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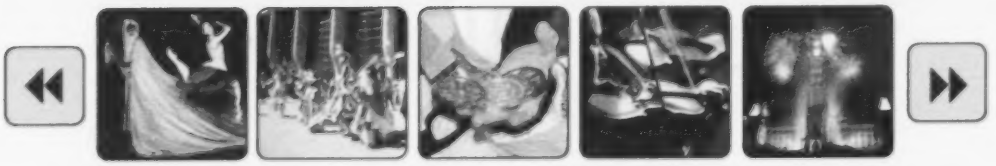
Canada

# Canadian Heritage

## 2014-15

### Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and
Official Languages



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# 2014-15
# ESTIMATES

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PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

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**Purpose**

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

**Estimates Documents**

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[1]

**Links to the Estimates**

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

**Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP partially to respond to a number of requests - from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[2]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[3]), in 2012 - to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

**How to read this document**

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening of government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

**Definitions**

*Appropriation*

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

*Budgetary Vs. Non-budgetary Expenditures*

Budgetary expenditures - operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures - net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

*Expected Result*

An outcome that a program is designed to achieve.

*Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

*Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

*Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

*Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

*Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

*Program Alignment Architecture*

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

*Spending Areas*

Government of Canada categories of expenditures. There are four spending areas[4] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

*Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

*Sunset Program*

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

*Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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# Minister's Message

This year, the Department of Canadian Heritage will play a central role in setting the stage for the 150th anniversary of Confederation, in 2017. This anniversary will be a perfect time to celebrate our shared history and heritage.

In 2014–15, we will celebrate the 150th anniversaries of the Charlottetown and Québec Conferences, which led to the creation of Canada, and the 200th anniversary of the birth of Sir George-Étienne Cartier and Sir John A. Macdonald, two of our greatest Fathers of Confederation.

We will also mark the 100th anniversary of the beginning of the First World War and the 75th anniversary of the beginning the Second World War. These conflicts were important milestones in the evolution of Canada. These commemorations will provide us with an opportunity to remember the sacrifices of two generations of Canadians.

To celebrate our country's heritage as a constitutional monarchy, our Department will help organize activities to welcome Their Royal Highnesses The Prince of Wales and The Duchess of Cornwall in May 2014.

The Department will continue to encourage creativity and innovation in the arts and cultural sectors. A prosperous cultural sector, which takes full advantage of digital technology and is competitive at home and abroad, will enhance overall quality of life in our communities and create jobs and opportunities.

We will continue to support our athletes. In addition to providing funding to host the 2015 Pan American and Parapan American Games, in Toronto, Canadian Heritage will support the torch relays and community celebrations to involve Canadians across the country.

Just as arts, culture, history, heritage and sport are part of our Canadian identity, so are our two official languages. We will continue to work with other departments to implement the renewed *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*.

While implementing these initiatives, we will maintain our focus on delivering programs and services to Canadians as effectively and efficiently as possible.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2014–15 Report on Plans and Priorities* for the Department of Canadian Heritage to Parliament and to Canadians.

# Section I: Organizational Expenditure Review

## Organizational Profile

### Minister

- The Honourable Shelly Glover, P.C., M.P.

### Deputy Head

- Colleen Swords

### Ministry

- Department of Canadian Heritage

### Year Established

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

### Main Legislative Authorities

- *Canadian Heritage Act*[5]

## Organizational Context

### Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the social, civic and economic life of Canadians. We work together to support Canada's cultural life, through arts, heritage, official languages, citizenship and participation, and Aboriginal, youth and sport initiatives.

### Responsibilities

The Department's legislative mandate is set out in the Department of *Canadian Heritage Act* and other statutes for which the Minister of Canadian Heritage and Official Languages is responsible and presents a wide-ranging list of responsibilities under the heading of "Canadian identity and values, cultural development, and heritage."

The Department oversees numerous statutes, including the *Broadcasting Act*[6], the *Copyright Act*[7] and the *Investment Canada Act*[8] (the latter two acts shared with Industry Canada), the *Official Languages Act*[9] (Part VII), the *Museums Act*[10], the *Canada Travelling Exhibitions Indemnification Act*[11], the *Cultural Property Export and Import Act*[12], the *Status of the Artist Act*[13], and the *Physical Activity and Sport Act*[14] (shared with Health Canada).

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 19 organizations that make up the Canadian Heritage Portfolio.[15]

## Mission and Vision

Our mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.

Our vision is one of a Canada where all Canadians can celebrate our rich cultural diversity and our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. Canadian Heritage has a vision of Canada that invests in the future by supporting the arts, our two official languages and our athletes; a Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

## Strategic Outcomes and Program Alignment Architecture

### Strategic Outcomes

The Department's activities are structured around three strategic outcomes.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad** – this speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.
2. **Canadians share, express and appreciate their Canadian identity** – this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.
3. **Canadians participate and excel in sport** – this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

### Program Alignment Architecture

The Program Alignment Architecture[16] (PAA) illustrates how the Department's programs and sub-programs are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's sub-programs. The *2014-15 Report on Plans and Priorities* is based on the PAA and the expected results and performance indicators identified in the PMF.

The Federal Budget 2013 announced the transfer of National Capital Commission functions and activities (Capital Experience) related to promoting the National Capital Region effective September 30, 2013. The PAA and PMF have been amended to reflect this organizational change.

**2014-15 Program Alignment Architecture**

1. **Strategic Outcome**: Canadian artistic expressions and cultural content are created and accessible at home and abroad

    1.1. **Program**: Arts
        1.1.1. **Sub-Program**: Canada Arts Presentation Fund
        1.1.2. **Sub-Program**: Canada Cultural Spaces Fund
        1.1.3. **Sub-Program**: Fathers of Confederation Buildings Trust
        1.1.4. **Sub-Program**: Canada Arts Training Fund
        1.1.5. **Sub-Program**: Canada Cultural Investment Fund

    1.2. **Program**: Cultural Industries
        1.2.1. **Sub-Program**: Broadcasting and Digital Communications
        1.2.2. **Sub-Program**: Canada Media Fund
        1.2.3. **Sub-Program**: Film and Video Policy
        1.2.4. **Sub-Program**: Film or Video Production Tax Credit
        1.2.5. **Sub-Program**: Canada Music Fund
        1.2.6. **Sub-Program**: Canada Book Fund
        1.2.7. **Sub-Program**: Canada Periodical Fund
        1.2.8. **Sub-Program**: Copyright and International Trade Policy
        1.2.9. **Sub-Program**: Cultural Sector Investment Review
        1.2.10. **Sub-Program**: TV5

    1.3. **Program**: Heritage
        1.3.1. **Sub-Program**: Museums Assistance Program
        1.3.2. **Sub-Program**: Canada Travelling Exhibitions Indemnification Program
        1.3.3. **Sub-Program**: Canadian Heritage Information Network
        1.3.4. **Sub-Program**: Canadian Conservation Institute
        1.3.5. **Sub-Program**: Movable Cultural Property Program

2. **Strategic Outcome**: Canadians share, express and appreciate their Canadian identity

    2.1. **Program**: Attachment to Canada
        2.1.1. **Sub-Program**: Celebration and Commemoration Program
        2.1.2. **Sub-Program**: Capital Experience
        2.1.3. **Sub-Program**: State Ceremonial and Protocol
        2.1.4. **Sub-Program**: Canada History Fund
        2.1.5. **Sub-Program**: Exchanges Canada Program
        2.1.6. **Sub-Program**: Youth Take Charge

    2.2. **Program**: Engagement and Community Participation
        2.2.1. **Sub-Program**: Human Rights Program
        2.2.2. **Sub-Program**: Building Communities Through Arts and Heritage
        2.2.3. **Sub-Program**: Aboriginal Peoples' Program

2.3. **Program**: Official Languages
  2.3.1. **Sub-Program**: Development of Official Languages Communities Program
  2.3.2. **Sub-Program**: Enhancement of Official Languages Program
  2.3.3. **Sub-Program**: Official Languages Coordination Program

3. **Strategic Outcome**: Canadians participate and excel in sport

3.1. **Program**: Sport
  3.1.1. **Sub-Program**: Hosting Program
  3.1.2. **Sub-Program**: Sport Support Program
  3.1.3. **Sub-Program**: Athlete Assistance Program

**Program**: Internal Services

## Organizational Priorities

In striving to achieve its mission, vision and realizing its three strategic outcomes, the Department's program and policy work in 2014-15 will be guided by four organizational priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

| Priority 1 | Type[17] | Strategic Outcome and Programs |
|---|---|---|
| Celebrating our History and Heritage: The Road to 2017 | Ongoing | Strategic Outcome 1: Programs 1.1 and 1.3<br>Strategic Outcome 2: Programs 2.1 and 2.2 |
| **Description** | | |
| **Why is this a priority?**<br>History and heritage are key components of a country's identity. Knowledge and experience of one's national history contribute to the active engagement of citizens and their capacity to work together towards common goals. The Department will promote a shared national identity that is based on attachment, shared values and knowledge and experiences of Canada that emphasize the legacy of its history and heritage. On the Road to 2017 (Canada's 150th), the Department will highlight significant historical milestones in order to strengthen national identity and to help build a deeper understanding of our shared history and heritage. The Department will provide opportunities to promote Canada's history, institutions and achievements to build a sense of pride in being Canadian and offer occasions to honour and celebrate our past, and to inspire our future.<br><br>**What are the plans for meeting this priority?**<br>▪ Developing a framework for Canada's 150th anniversary celebrations based on the consultations held across the country;<br>▪ Working with Canadians to support community projects, local celebrations and other initiatives commemorating the 150th anniversary;<br>▪ Celebrating a number of national historical events and figures that have made Canada the country that it is today;<br>▪ Facilitating Portfolio organizations' contribution to initiatives, such as the milestones in the lead-up to Canada's 150th anniversary in 2017, to increase Canadians' access to arts, heritage, history, and culture; | | |

- Organizing the tour of Their Royal Highnesses The Prince of Wales and The Duchess of Cornwall, in May 2014;
- Working towards the completion of the War of 1812 Monument and Canada's National Holocaust Monument;
- Undertaking the modernization of Artefacts Canada, the national inventory of Canadian museum collections information on the Web, in order to offer improved search capabilities and facilitate contributions from museum;
- Implementing changes to heritage programs aimed at making Canadian History more accessible and complementing the recent creation of the Canadian Museum of History; and
- Supporting infrastructure projects to improve heritage organizations' facilities.

| Priority 2 | Type | Strategic Outcome and Programs |
|---|---|---|
| A Prosperous Cultural Sector: Advancing opportunities in a global and digital era | Ongoing | Strategic Outcome 1: Programs 1.1, 1.2 and 1.3 |

**Description**

**Why is this a priority?**

The late twentieth century saw the advancement of a global and digital era which impacted on Canada's cultural life. This era continues to evolve in the twenty-first century and compels continuous adaptation to a global and digitized environment where innovative expressions of Canadian identity through culture and creativity contribute to the country's social well-being and economic prosperity.

Canadians' creativity is a unique asset to support economic prosperity, innovation, and Canada's overall competitiveness in a global market while contributing to the quality of life of Canadians. The Department will adapt and align some of its policies and programs to put in place an enabling environment where Canadian cultural creators and entrepreneurs form the basis of a cultural sector that is prosperous, innovative and competitive domestically and internationally, in traditional and digital environments.

The Department will assist recipients and stakeholders to pro-actively harness the opportunities of new technologies and take full advantage of their benefits, providing access to cultural works for Canadians while respecting the rights of creators. It will strive to ensure that Canadian cultural products and experiences reach audiences so that diverse Canadian content is available and accessible to all Canadians and abroad.

**What are the plans for meeting this priority?**

- Investing in core arts and cultural program activities;
- Supporting arts, cultural industries and heritage organizations to adapt and thrive in the evolving digital environment in order to broaden their audience base and to enhance Canadians' experience of arts and culture;
- Continuing to advance audiovisual coproduction negotiations with partners;
- Supporting consumer choice in television channels as part of the government's consumers agenda;

- Supporting the Government's trade agenda by informing and participating in trade negotiations and expanding international trade arrangements to include Canada's cultural interests;
- Supporting the access to digital content through various platforms and devices; and
- Completing the implementation of the *Copyright Modernization Act*.

| Priority 3 | Type | Strategic Outcome and Programs |
|---|---|---|
| Bringing Canadians Together: Investing in our communities | Ongoing | Strategic Outcome 1: Program 1.1<br>Strategic Outcome 2: Programs 2.1, 2.2 and 2.3<br>Strategic Outcome 3: Program 3.1 |

**Description**

**Why is this a priority?**

The Department will support communities and their organizations in their cultural, sport, learning and civic activities. By supporting activities grounded in local and community realities, the Department encourages the sharing of our diverse cultural expressions and understanding of our history and heritage. This helps to connect communities, contribute to healthy and vibrant communities and develop a strong sense of Canadian identity.

The Department will support efforts to increase Canadians' knowledge of Canada's history, symbols, institutions, cultures, languages and fundamental values, in recognition of the role that this knowledge and experience of Canada play in fostering a strong sense of Canadian identity. Canadian Heritage helps to build dynamic communities within a prosperous Canada by supporting efforts to allow Canadians to experience their country through community engagement and civic participation, as well as through national and community-based celebrations and commemorations.

Sport will continue to make a unique contribution to Canadian identity, culture, society and economy by improving the health of Canadians, building strong communities and fostering social inclusion. Because sport showcases Canada's accomplishments at home and abroad, the Department will support, through strategic investments, the continued development of the Canadian sport system, thus achieving positive direct and indirect community impacts. The Department recognizes sport as an important social, cultural and economic driver that benefits all Canadians and is committed to enhancing sport development from playground to podium.

The Department will continue to lead efforts to ensure that official-language minority communities can thrive in their language, and that our two official languages are promoted as key components of who we are as Canadians.

**What are the plans for meeting this priority?**

- Showcasing Canadian athletes' proud, competitive and united spirit under the maple leaf;
- Supporting the Toronto 2015 Pan American and Parapan American Games through the coordination of essential federal services and providing support to the host organization and other stakeholders;
- Supporting the development of a cultural strategy as part of the Toronto 2015 Pan American and Parapan American Games that engages the Americas and showcases Canadian culture at home and abroad;
- Working with the provinces and territories, as well as with private and non-profit partners, to encourage youth in the areas of physical activity and the arts;

- Supporting the 14 federal partners of the *Roadmap for Canada's Official Languages* in the implementation of their initiatives;
- Continue to facilitate private sector support for organizations in the arts sector through arts funding programs; and
- Working with provinces and territories to enhance the learning of our two official languages by young Canadians.

| Priority 4 | Type | Strategic Outcome and Programs |
|---|---|---|
| Serving Canadians: Ensuring operational efficiency and service excellence | Ongoing | All strategic outcomes and all programs |

**Description**

**Why is this a priority?**

The Department will contribute to the Government's goal of returning to balanced budgets and managing its resources efficiently. In 2014-15, the Department will focus on achieving efficiencies in operations and enhancing productivity in delivering services to Canadians. The Department recognizes the importance of Canadian Heritage employees for achieving its priorities and remains committed to ensuring a capable and innovative workforce that is dedicated to service excellence.

**What are the plans for meeting this priority?**

- Participating in the Public Service's *Blueprint 2020* initiative and engaging employees in defining the public service of the future;
- Create a framework making it possible to implement a consistent and equitable performance management process and promote excellence through the setting of clear objectives and the evaluation of the results achieved in order to meet the requirements of the new *Directive on Performance Management for the Government of Canada* that will become effective on April 1, 2014;
- Supporting organizational excellence by ensuring prudent stewardship of staffing activities and management of human resources;
- Identifying and developing leaders and managers who embody a high standard of values and ethics to create the working conditions that inspire employees to excellence, innovation and higher levels of productivity in order to transform how the Department does business and provide services;
- Completing the implementation of the Grants & Contributions system and launching the next phase of the Grants and Contributions Modernization Initiative to provide online services;
- Finding new ways to maintain the Department's financial stability through innovation and efficiency;
- Continuing to implement the Recordkeeping Modernization Initiative and developing strategies to strengthen information management practices, fulfilling the growing need for timely, consistent, accessible and trusted information; and
- Participating in *the 2013-16 Federal Sustainable Development Strategy* and contributing to Theme IV (Greening Government Operations).

## Risk Analysis

| Risk | Risk Response Strategy | Link to Program Alignment Architecture |
|---|---|---|
| **People Management:**<br>The possibility that current efforts to strengthen staff competencies and retain essential knowledge and expertise may be insufficient to meet coming policy and service-delivery challenges. | ▪ Develop alternate mechanisms to facilitate the transfer of corporate knowledge.<br>▪ Undertake a risk-based examination of workforce and workplace needs to determine learning priorities in order to address workforce gaps to build the workforce that will exist in the future. | ▪ All programs<br>▪ All programs |
| **Policy and Program Transformation Readiness:**<br>Despite a strong program and policy capacity that already exists within the Department, Canadian Heritage may face challenges to provide timely advice in response to rapid changes in strategic direction, priorities and stakeholder needs. | ▪ Maintain effective stakeholder consultation strategies during policy and program development processes.<br>▪ Further engage other portfolio organizations, departments and central agencies in environmental scanning and mid- to long-term policy thinking.<br>▪ Support policy capacity to ensure readiness to provide advice through forward-looking policy work at the Branch and Sector levels.<br>▪ Engage policy and program governance committee in medium to long-term policy work (e.g. policy frameworks, horizontal issues).<br>▪ Implementation of the risk-based GCMI approach for streamlining measures, building on innovative practices and targeting efforts to reduce administrative burden on clients and program staff and to continuously improve on the way we deliver on grants and contributions. | ▪ All programs<br>▪ Internal services<br>▪ All programs<br>▪ All programs<br>▪ All programs |
| **Financial Management:**<br>There is a possibility that deliverables and overall workload are not aligned with forecasted resources. | ▪ Orient strategic and operational planning to focus the allocation of resources to priority areas (4 departmental priorities).<br>▪ Implementation of the risk-based GCMI to ensure cost-effective program service delivery and respect standards of service and good stewardship. | ▪ Internal services<br>▪ Internal services |

The Department of Canadian Heritage carries out its legislative responsibilities in an environment of constant change. Canada's evolving demographics and exciting innovations in the digital environment are among the factors influencing how the Department pursues its mandate and meets the needs of Canadians.

To meet these and other challenges, the Department's 2012-15 Corporate Risk Profile identifies responses to address three key potential risks: People Management; Policy and Program Transformation Readiness and Financial Management. The Department will act on several initiatives to mitigate these risks, including actions that also support Government priorities. Initiatives include Performance Management, transformation of IT systems, and the modernization of grant and contribution service delivery.

## Planned Expenditure*

**Budgetary Financial Resources (Planned spending – dollars)**

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|---|
| 1,390,049,987 | 1,390,049,987 | 1,134,667,073 | 1,094,960,624 |

*Please refer to *Links to Estimates* (p. ii) and *Definitions* (p. iii) of the section preceding the Table of Contents for background information.

**Human Resources (Full-time equivalents – FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 1,724.4 | 1,608.1 | 1,605.6 |

Funding decisions will be made as part of the normal budgetary process and reflected as needed through Supplementary Estimates.

## Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)*

| Program | 2011-12 Expenditures | 2012-13 Expenditures | 2013-14 Forecast Spending | 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|---|---|---|---|---|
| **Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad** | | | | | | | |
| **Program 1.1:** Arts | 110,408,610 | 117,834,528 | 119,530,619 | 116,604,709 | 116,604,709 | 43,282,257 | 43,282,258 |
| **Program 1.2:** Cultural Industries | 311,281,772 | 304,377,508 | 304,427,054 | 302,346,433 | 302,346,433 | 285,102,350 | 285,101,554 |
| **Program 1.3:** Heritage | 40,082,115 | 40,005,590 | 42,774,748 | 39,577,341 | 39,577,341 | 35,573,581 | 35,573,582 |
| **Strategic Outcome 1 Sub-Total** | **461,772,497** | **462,217,626** | **466,732,421** | **458,528,483** | **458,528,483** | **363,958,188** | **363,957,394** |
| **Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity** | | | | | | | |
| **Program 2.1:** Attachment to Canada | 78,087,318 | 79,587,588 | 58,469,612 | 64,436,036 | 64,436,036 | 61,134,942 | 60,321,943 |
| **Program 2.2:** Engagement and Community Participation | 82,267,781 | 47,473,128 | 46,680,119 | 44,583,276 | 44,583,276 | 44,627,015 | 43,437,166 |
| **Program 2.3:** Official Languages | 359,492,916 | 359,434,835 | 351,189,943 | 353,135,274 | 353,135,274 | 353,285,256 | 353,035,256 |
| **Strategic Outcome 2 Sub-Total** | **519,848,015** | **486,495,551** | **456,339,674** | **462,154,586** | **462,154,586** | **459,047,213** | **456,794,365** |
| **Strategic Outcome 3: Canadians participate and excel in sport** | | | | | | | |
| **Program 3.1:** Sport | 213,206,286 | 224,955,539 | 339,118,085 | 398,057,989 | 398,057,989 | 241,657,316 | 204,203,716 |
| **Strategic Outcome 3 Sub-Total** | **213,206,286** | **224,955,539** | **339,118,085** | **398,057,989** | **398,057,989** | **241,657,316** | **204,203,716** |
| Internal Services Sub-total | 113,665,106 | 73,758,839 | 85,645,107 | 71,308,929 | 71,308,929 | 70,004,356 | 70,005,149 |
| **Total** | **1,308,491,904** | **1,247,427,555** | **1,347,835,287** | **1,390,049,987** | **1,390,049,987** | **1,134,667,073** | **1,094,960,624** |

*The explanations of the variances reflected in this table are provided on the next page.

**Explanations of Variances / Program Level**

**Arts**

The variance observed from 2014-15 to 2015-16 in the Arts program is due to a portion of the funding for the Canada Arts Presentation Fund and the Fathers of Confederation Buildings Trust Program, and the program funding for the Canada Cultural Spaces Fund and Canada Cultural Investment Fund that is scheduled to sunset* at the end of fiscal year 2014-15.

**Cultural Industries**

The variance observed from 2014-15 to 2015-16 in the Cultural Industries program is due to a portion of the funding for the Canada Music Fund and Canada Book Fund that is scheduled to sunset at the end of fiscal year 2014-15.

**Heritage**

The variance observed from 2014-15 to 2015-16 in the Heritage program is due to a portion of the funding for the Canadian Heritage Information Network (Virtual Museums of Canada) that is scheduled to sunset at the end of fiscal year 2014-15.

**Attachment to Canada**

The variance observed from 2012-13 to 2013-14 and future years in the Attachment to Canada program is mainly explained by the elimination of the Katimavik Program and the International Expositions Program as announced in the Budget 2012 (Deficit reduction action plan). The variance observed from 2013-14 to 2014-15 is mainly explained by the transfer of the Capital Experience Program from the National Capital Commission as announced in the Budget 2013. The variance observed from 2014-15 to 2015-16 is due to a portion of the funding for the Canada History Fund (Online Works of Reference) that is scheduled to sunset at the end of fiscal year 2014-15.

**Engagement and Community Participation**

The variance observed from 2011-12 to 2012-13 and future years in the Engagement and Community Participation program is mainly explained by the transfer of components of the Aboriginal Peoples' Program to the Department of Aboriginal Affairs and Northern Development Canada. The variance observed from 2013-14 to 2014-15 is due to a portion of the funding for the Aboriginal Peoples' Program, more specifically, the Aboriginal Languages Initiative that is scheduled to sunset at the end of fiscal year 2013-14.

**Official Languages**

The variance observed from 2012-13 to 2013-14 in the Official Languages program was mainly due to the program funding for the *Roadmap for Canada's Linguistic Duality 2008-13* that was scheduled to sunset at the end of fiscal year 2012-13.

*Please refer to the *Definitions* (p. iii) of the section preceding the Table of Contents for background information.

**Sport**

The variance observed from 2012-13 to 2014-15 in the Sport program is mainly explained by the time-limited approved program funding for the Toronto 2015 Pan American and Parapan American Games and the program funding for the Participaction Program and the Grand Defi Pierre Lavoie that was scheduled to sunset at the end of fiscal year 2013-14. The variance observed from 2014-15 to 2016-17 is due to the program funding for the Toronto 2015 Pan American and Parapan American Games that is scheduled to gradually sunset by the end of fiscal year 2015-16.

**Internal Services**

The variance observed from 2011-12 to 2012-13 in the Internal Services program is mainly due to internal initiatives by the Department of Canadian Heritage, such as the modernization of its internal services in order to work efficiently and effectively while maintaining the quality and level of service in relation to program delivery. It is also in part due to a change in the cost allocation methodology and to the transfer of funds to Shared Services Canada as part of the Administrative Services Review. The variance observed from 2012-13 to 2013-14 is mainly explained by the inclusion, in the 2013-14 Forecast Spending, of the Operating Budget Carry Forward and the paylist requirements which are not granted to Departments as part of the Estimates process and therefore are not taken into account in the Main Estimates and the Planned Spending information.

# Alignment to Government of Canada Outcomes

2014-15 Budgetary Planned Spending by Whole-of-Government Spending Areas[18] (dollars)

| Strategic Outcome | Program | Spending Area | Government of Canada Outcome | 2014-15 Planned Spending |
|---|---|---|---|---|
| SO 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad | 1.1 Arts | Social affairs | A vibrant Canadian culture and heritage | 116,604,709 |
| | 1.2 Cultural Industries | Social affairs | A vibrant Canadian culture and heritage | 302,346,433 |
| | 1.3 Heritage | Social affairs | A vibrant Canadian culture and heritage | 39,577,341 |
| SO 2: Canadians share, express and appreciate their Canadian identity | 2.1 Attachment to Canada | Social affairs | A diverse society that promotes linguistic duality and social inclusion | 64,436,036 |
| | 2.2 Engagement and Community Participation | Social affairs | A diverse society that promotes linguistic duality and social inclusion | 44,583,276 |
| | 2.3 Official Languages | Social affairs | A diverse society that promotes linguistic duality and social inclusion | 353,135,274 |
| SO 3: Canadians participate and excel in sport | 3.1 Sport | Social affairs | A vibrant Canadian culture and heritage | 398,057,989 |

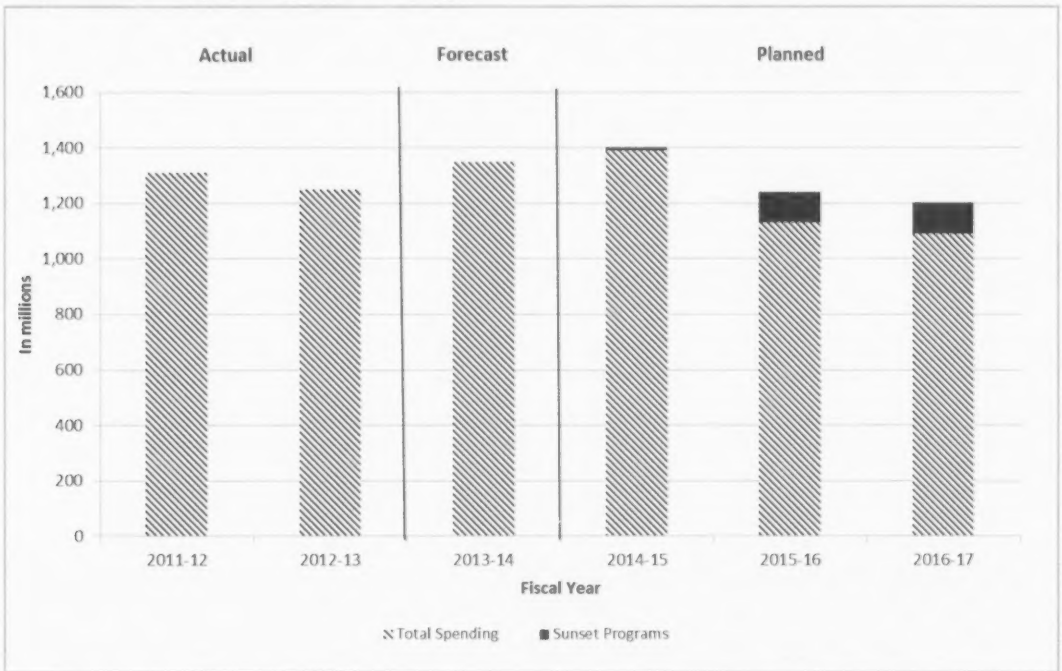
## Total Planned Spending by Spending Area (dollars)

| Spending Area | Total Planned Spending |
|---|---|
| Economic Affairs | 0 |
| Social Affairs | 1,318,741,058* |
| International Affairs | 0 |
| Government Affairs | 0 |

*The Department plays a vital role in the social and economic life of Canadians and its investment provides rich socio-economic benefits. As such, the expenditures in the above table are attributed to two spending areas: social and economic affairs.

# Departmental Spending Trend

### Departmental Spending Trend Graph




The reduction in actual spending from 2011-12 to 2012-13 was primarily due to the transfer to Aboriginal Affairs and Northern Development Canada of the Aboriginal Friendship Centres, Cultural Connections for Aboriginal Youth and Young Canada Works for Urban Aboriginal Youth components of the Aboriginal Peoples' Program. The implementation of the Budget 2012 saving measures also had an impact on the overall budget of the Department. In addition, the Department reduced its operating expenditures as part of initiatives to ensure financial sustainability.

The increase in forecast spending in 2013-14 and in planned spending until 2015-16 is mainly due to the funding of the Toronto 2015 Pan American and Parapan American Games as part of the Hosting Program ($368M from 2012-13 to 2015-16). Given the funding profile for the Games, departmental spending will decrease in 2016-17.

The remaining decrease in planned spending in 2015-16 and 2016-17 is mainly due to the sunsetting of funding for the following programs and initiatives: Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Fathers of Confederation Building Trust Program, Canada Cultural Investment Fund, Canada Music Fund, Canada Book Fund, Online Works of Reference, Aboriginal Language Initiatives, Virtual Museum of Canada, Grand Défi Pierre Lavoie and Participaction.

Funding decisions will be made as part of the normal budgetary process and reflected as needed through Supplementary Estimates.

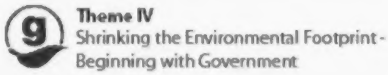
## Estimates by Vote

For information on the Department of Canadian Heritage's organizational appropriations, please see the *2014-15 Main Estimates publication*.[19]

## Contribution to the Federal Sustainable Development Strategy (FSDS)

The 2013-16 Federal Sustainable Development Strategy (FSDS)[20], tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

The Department of Canadian Heritage contributes to Theme IV - Shrinking the Environmental Footprint – Beginning with Government as denoted by the visual identifier below.




These contributions are components of the following Program and are further explained in Section II:

- Program – Internal Services.

The Department of Canadian Heritage also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on the Department of Canadian Heritage's activities to support sustainable development please see Section II of this RPP and Canadian Heritage's website[21]. For complete details on the Strategy, please see the Federal Sustainable Development Strategy[22] website.

# Section II: Analysis of Programs and Sub-Programs by Strategic Outcomes

## 1. Strategic Outcome: Canadian artistic expressions and cultural content are created and accessible at home and abroad

### 1.1 Program: Arts

**Description:** This program improves Canadians' access to varied artistic experiences, contributes to the resilience of the arts sector and to deepening the connections between cultural organizations and their communities. This is accomplished through funding programs that support institutions that offer artists and performers training of the highest calibre in preparation for professional careers; the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure and the improvement of business practices of arts and heritage organizations and the development of partnerships in the sector. The core concept of this program is to encourage access, resilience and excellence in the arts for all Canadians.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|---|
| 116,604,709 | 116,604,709 | 43,282,257 | 43,282,258 |

**Human Resources (FTEs[23])**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 137.2 | 50.1 | 50.1 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian artists are prepared for professional artistic careers in Canada and abroad. | Minimum percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers as opposed to graduates of other programs. | 60 | March 2015 |
| The sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened. | Average number of funding sources (other than Canadian Heritage), for each recipient. | 5 | March 2015 |

| | | | |
|---|---|---|---|
| Canadians in a variety of geographic communities have access to arts, culture and heritage activities. | Percentage of rural* communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund. | 50 | March 2015 |

*Rural: community with a population of less than 50,000.

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Arts Program will continue to administer grants and contributions to eligible partners and projects.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

While doing this, the Arts Program will undertake the following key initiatives in 2014-15:

- Prioritizing grants and contributions funding to projects that encourage partnerships and innovation in the arts and heritage sectors, and provide the opportunity to take full advantage of digital technology;
- Prioritizing grants and contributions funding to projects that contribute to Canadians' increased knowledge and appreciation of their country's history; and
- Prioritizing grants and contributions funding to projects that contribute to the prosperity, vitality and quality of life of communities.

The sunsetting funding for the Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Fathers of Confederation Buildings Trust Program and Canada Cultural Investment Fund will be addressed as part of the normal budgetary process.

## 1.1.1 Sub-Program: Canada Arts Presentation Fund

**Description:** The Canada Arts Presentation Fund (CAPF) aims to give Canadians access to a variety of professional artistic experiences in their communities. It provides financial assistance to Canadian not-for-profit organizations that professionally present arts festivals or performing arts series, as well as their support organizations. The CAPF also supports the emergence of presenters and presenter support organizations for underserved communities or artistic practices. The goal is that Canadians, from all regions, experience and value a variety of professional artistic experiences. This program uses funding from the following transfer payments: Grants under the CAPF and Contributions under the CAPF.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 34,492,272 | 17,161,846 | 17,161,847 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 54.0 | 30.3 | 30.3 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Presenters, funded by CAPF, offer a variety of professional artistic experiences to Canadians. | Degree to which, on a scale* of 1 to 5, PMF targets are achieved that illustrate the variety of disciplines for professional artistic experiences offered by recipients of CAPF. | 5** | March 2015 |
| Canadians, including those in underserved communities across Canada, engage and participate in a variety of professional artistic experiences offered by presenters funded by CAPF. | Degree to which, on a scale* of 1 to 5, PMF targets are achieved that illustrate the type of underserved communities*** reached by recipients of the CAPF. | 5** | March 2015 |

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.
**5 indicates that targets are met or surpassed.
***Underserved communities such as: Aboriginal, ethocultural, official language minority communities and young audiences.

## Planning Highlights

In order to meet its targets and achieve its expected results, the CAPF will continue to administer grants and contributions to Canadian not-for-profit organizations, other levels of government or agencies and equivalent Aboriginal peoples' institutions that professionally present arts festivals or performing arts series. The program will also administer grants and contributions to presenter support organizations.

While doing this, the CAPF will undertake the following key initiatives in 2014-15:

- Supporting projects that encourage partnership and innovation in the arts sector and provide the opportunity to take full advantage of digital technology; and

- Supporting projects that contribute to the prosperity, vitality and quality of life of communities.

## 1.1.2 Sub-Program: Canada Cultural Spaces Fund

**Description:** The Canada Cultural Spaces Fund (CCSF) seeks to contribute to the improvement of physical conditions for the arts and heritage related to creation, presentation, preservation and exhibition. The program also aims to increase and improve access for Canadians to performing arts, visual arts, media arts, and to museum collections and heritage exhibitions. To achieve these objectives, the CCSF provides financial assistance in the form of grants and contributions for construction/renovation projects, specialized equipment purchases and feasibility studies for professional, not-for-profit arts and heritage infrastructure projects. The goal is to provide Canadians in all regions, including underserved communities, with access to new or improved arts and heritage spaces in their communities for creation, presentation, preservation and exhibition. This program uses funding from the following transfer payments: Grants under the CCSF and Contributions under the CCSF.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 29,341,340 | - | - |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 37.1 | 0.0 | 0.0 |

The variance observed from 2014-15 to 2015-16 is due to the program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Arts and heritage organizations in a variety of communities have resources to build and improve facilities and infrastructure. | Minimum number of new or improved arts and heritage facilities. | 75 | March 2015 |
| | Minimum percentage of infrastructure and specialized equipment projects supported by Canadian Heritage located in underserved communities*. | 15 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the CCSF will continue to administer grants and contributions to Canadian not-for-profit arts and heritage organizations, other levels of government or agencies as well as equivalent Aboriginal

peoples' institutions or organizations for construction/renovation projects, specialized equipment purchases and feasibility studies for cultural infrastructure projects.

While doing this, the CCSF will undertake the following key initiatives in 2014-15:

- Supporting projects that encourage partnership and innovation in the arts and heritage sectors, and provide the opportunity to take full advantage of digital technology; and
- Supporting projects that contribute to the prosperity, vitality and quality of life of communities.

## 1.1.3 Sub-Program: Fathers of Confederation Buildings Trust

**Description:** The Fathers of Confederation Buildings Trust Program is a single-recipient program of the Department of Canadian Heritage that provides operating funding to the Confederation Centre of the Arts in Prince Edward Island (P.E.I.). The Confederation Centre of the Arts is the only national memorial of the Fathers of Confederation and the "Birthplace of Confederation". The Centre inspires Canadians to celebrate, through heritage and the arts, the creative vision of Confederation, and Canada's evolving nationhood. While the majority of its revenues are earned (e.g. box office sales), regular multi-year funding provides the Centre with a degree of stability, enabling it to effectively plan and manage the Centre year to year, and to offer visual and performing arts and heritage programming that reflects Canada's creativity. The ultimate beneficiaries of the Program are Canadians or foreign visitors who come into contact with the Centre, either by attending a performance or event, by visiting the art gallery, by participating in outreach activities, by attending a touring production or exhibition elsewhere in Canada or internationally, or by visiting the Centre's Web site. This program uses funding from the following transfer payment: Contribution to the Fathers of Confederation Buildings Trust.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 3,274,832 | 1,475,788 | 1,475,788 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 2.5 | 2.5 | 2.5 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians and international visitors access quality arts and heritage programming that reflects Canada's creativity and is a contemporary expression of the vision of the Fathers of Confederation. | Minimum percentage of clients indicating they found their experience very good or excellent. | 70 | March 2015 |
| | Degree to which, on a scale* of 1 to 5, PMF targets that illustrate the number of visitors to performances, exhibitions, outreach activities and website are achieved. | 4** | March 2015 |

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.
**4 indicates that 80% or more of the targets are achieved.

**Planning Highlights**

In order to meet its targets and achieve its expected results, the FCBT will continue to offer a mechanism through which operating funding is provided to the Confederation Centre of the Arts.

## 1.1.4 Sub-Program: Canada Arts Training Fund

**Description:** The Canada Arts Training Fund (CATF) aims to contribute to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through institutions that offer training of the highest calibre. It provides financial assistance to independent professional Canadian not-for-profit institutions that specialize in providing focused, intensive and practice-based studies. These schools provide professional training at the highest level in disciplines such as ballet, contemporary dance, theatre, circus arts, and music (opera, orchestral), etc. It also provides financial support to some training that reflects Aboriginal and culturally diverse artistic practices. Canadians and the world benefit from high-quality artistic achievements by Canadian artists trained in Canada at institutions funded through the program. This program uses funding from the following transfer payment: Contributions to the CATF.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 24,640,984 | 24,644,623 | 24,644,623 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 17.3 | 17.3 | 17.3 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Arts graduates have professional careers in Canada and internationally. | Minimum percentage of arts graduates employed professionally in their field in Canada and abroad. | 75 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the CATF will continue to administer contributions to independent, professional Canadian not-for-profit institutions that specialize in providing focused, intensive and practice-based studies.

While doing this, the CATF will review the program application guidelines to improve their clarity prior to the next application deadline of June 30, 2014.

## 1.1.5 Sub-Program: Canada Cultural Investment Fund

**Description:** The Canada Cultural Investment Fund (CCIF) helps arts and heritage organizations build and diversify their revenue streams, strengthen their business skills and competencies and become better rooted in their communities. This is achieved through three components. The Endowment Incentives component provides grants to match endowment funds raised on behalf of professional, not-for-profit arts organizations. The Strategic Initiatives component provides financial assistance to projects that strengthen the efficiency of the management and business practices of multiple organizations. The Limited Support to Endangered Arts Organizations is a rarely used component which allows the federal government to partner with other levels of government and the private sector to help an arts organization move from bankruptcy to sustainability if they have an appropriate business strategy. This program uses funding from the following transfer payments: Grants to the CCIF and Contributions to the CCIF.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 24,855,281 | - | - |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 26.4 | 0.0 | 0.0 |

The variance observed from 2014-15 to 2015-16 is due to the program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Arts and heritage organizations are supported within Canadian communities. | Minimum number of new or maintained initiatives, per applicant/recipient. | 3 | March 2015 |
| | Minimum number of new or maintained partnerships and other community support, by applicant/recipient. | 3 | March 2015 |
| | Minimum dollar amount, in millions, raised through private-sector donations by arts organizations applying to and eligible for Endowment Incentives component. | 18 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the CCIF will continue to administer grants and contributions through three components: Endowment Incentives, Strategic Initiatives, and Limited Support to Endangered Arts Organizations.

While doing this, the CCIF will undertake the following key initiatives in 2014-15:

- Supporting projects that encourage partnership and innovation in the arts and heritage sectors, and provide the opportunity to take full advantage of digital technology;
- Supporting projects that contribute to Canadians' increased knowledge and appreciation of their country's history; and
- Supporting projects that contribute to the prosperity, vitality and quality of life of communities.

## 1.2 Program: Cultural Industries

**Description:** This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

**Budgetary Financial Resources (dollars)**

| 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|---|
| 302,346,433 | 302,346,433 | 285,102,350 | 285,101,554 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 233.1 | 223.0 | 223.0 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| A range of Canadian cultural content is created and produced. | Degree to which, on a scale* of 1 to 5, PMF targets that illustrate that a range of Canadian cultural content is created and produced are achieved. | 5** | March 2015 |
| Canadian cultural content is accessible in Canada and abroad. | Degree to which, on a scale* of 1 to 5, PMF targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved. | 5** | March 2015 |
| Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada. | Cultural Gross Domestic Product (GDP), in billions of dollars. | 25.5 | March 2015 |

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.
**5 indicates that targets are met or surpassed.

## Planning Highlights

The Department will continue to support cultural industries and Canadian creators in order to promote their competitiveness on the global market and support their contribution to Canada's economic prosperity and Canadians' quality of life. Through its investments, the Department will provide Canadian and international audiences with access to a variety of Canadian content offerings in a range of formats and on multiple platforms.

The Canadian film and video, book publishing, periodical, music, broadcasting and interactive digital media industries will continue to be supported by Canadian Heritage so

that they may take full advantage of the opportunities afforded by digital technologies as well as adapt and prosper in an ever-changing environment.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

In order to meet its targets and achieve its expected results, the Program will undertake the following key initiatives in 2014-15:

- Pursuing negotiations of audiovisual coproduction treaties with partners;
- Supporting the Government of Canada's international trade agenda;
- Supporting consumer choice in television channels as part of the government's consumer agenda; and
- Completing the implementation of the *Copyright Modernization Act*.

This program's key initiatives are based on ensuring sub-programs effectively and efficiently support Canadian cultural industries.

The sunsetting funding for the Canada Music Fund and the Canada Book Fund will be addressed as part of the normal budgetary process.

## 1.2.1 Sub-Program: Broadcasting and Digital Communications

**Description:** The Broadcasting and Digital Communications Branch provides advice on the overall policy and regulatory framework for broadcasting and digital communications in Canada, including advice on the *Broadcasting Act*. Objectives of the *Broadcasting Act* include, among other things, ensuring that Canadian programming is created and that Canadians have access to it.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 5,714,361 | 5,734,044 | 5,734,043 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 43.9 | 43.9 | 43.9 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians are offered Canadian programming choices. | Minimum audience share of Canadian programming, expressed as a percentage of all viewing to Canadian TV services. | 50 | August 2015 |
| | Reach of Canada Media Fund-funded Canadian digital content and applications measured in millions of visits to digital platforms. | 17 | October 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Broadcasting and Digital Communications sub-program will continue to deliver advice on the legislation, policies and regulatory frameworks that apply to the Canadian broadcasting and digital communications sector. Ongoing monitoring of changing socio-economic factors and evolving digital technologies will help to ensure that legislation and policy frameworks remain effective and relevant.

## 1.2.2 Sub-Program: Canada Media Fund

**Description:** The Canada Media Fund (CMF), a public/private partnership, provides funding for the creation of television convergent digital content in both official languages and leading-edge non-linear content and applications designed for distribution on multiple platforms (e.g. television broadcast, the Internet, and/or mobile phones). The CMF focuses investments on the creation of content Canadians want and harnesses the opportunities provided by new technologies to deliver the content to Canadians where and when they want it. Organizations supported by the CMF include, but are not limited to, Canadian television and digital media production companies. Canadians as consumers of convergent programs and creators of leading-edge content and applications represent the ultimate target group. Aboriginal communities, official language minority communities and other diverse language groups are also targeted by specific production funding envelopes. This program uses funding from the following transfer payment: contributions under the CMF.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 135,204,306 | 135,208,855 | 135,208,855 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 8.3 | 8.3 | 8.3 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Leading-edge non-linear content and applications are created for commercial potential or public use. | Minimum number of leading-edge non-linear content* and applications projects supported by the Canada Media Fund. | 60 | October 2015 |
| Canadians watch or interact with Canada Media Fund supported television programs or digital convergent content. | Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded English-language television productions. | 1,660 | October 2015 |
| | Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded French-language television productions. | 980 | October 2015 |

*Leading-edge, non-linear content and applications: innovative content or applications presented on or developed for a digital platform that allows for interaction, such as offering user choices to control progress or to direct a story or presentation.

**Planning Highlights**

In order to meet its targets and achieve its expected results, the CMF will continue to support Canada's cultural industries to adapt to a demanding and evolving global market. Through the analysis of economic and technological trends, the CMF also continues to adapt its approach to enable the cultural industries to reach Canadian and international audiences.

While doing this, the CMF will undertake the following key initiatives in 2014-15:

- Supporting the creation of digital convergent programs for television in both official languages or in Aboriginal languages, for distribution on at least two platforms, including television; and
- Furthering development and creation of leading-edge, non-linear content and applications created exclusively for digital platforms other than television.

## 1.2.3 Sub-Program: Film and Video Policy

**Description:** The Film and Video Policy supports the overall federal policy, legislative and regulatory framework for the audiovisual sector, fostering the creation of a range of

film and video productions and access to Canadian content by Canadian and international audiences. The Film and Video Policy also implements Canada's *Policy on Audiovisual Treaty Coproduction* by renegotiating existing coproduction treaties and negotiating new ones.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 2,214,811 | 2,219,361 | 2,219,361 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 21.5 | 21.5 | 21.5 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian feature films are accessible in Canada and abroad. | Market share (percentage) of box office revenues in Canada for Canadian feature films. | 5 | December 2015 |
| Film and video policies support the production of a range of Canadian audiovisual content. | Total budget (in billions of dollars) of Canadian film and television productions (including Canadian share of co-productions). | 2.5 | March 2015 |
| Treaty coproduction negotiations are advanced with key priority countries. | Number of treaty negotiations that are underway with foreign partners. | 8 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, Film and Video Policy will continue to monitor and measure access to Canadian feature films on a variety of platforms to build larger audiences at home and abroad.

While doing this, Film and Video Policy will undertake the following key initiatives in 2014-15:

- Pursuing ongoing audiovisual coproduction treaty negotiations; and
- Initiating audiovisual coproduction treaty negotiations with new countries to position Canada as a coproduction partner of choice.

## 1.2.4 Sub-Program: Film or Video Production Tax Credits

**Description:** The Canadian Audio-Visual Certification Office (CAVCO) administers with the Canada Revenue Agency (CRA) the following refundable tax credit programs to support the film and television production industry in Canada: 1) The Canadian Film or Video Production Tax Credit (CPTC) encourages the creation of Canadian programming and the development of an active domestic independent production sector. It is available to Canadian production companies for productions qualified as Canadian content; qualified productions must meet specific criteria for key creative personnel and production costs. The CPTC is available at a rate of 25 percent of the qualified labour expenditure; and 2) The Film or Video Production Services Tax Credit (PSTC) encourages the employment of Canadians by taxable Canadian or foreign-owned corporations with a permanent establishment in Canada. The PSTC is equal to 16 percent of salary and wages paid to Canadian residents or taxable Canadian corporations for services provided to the production in Canada.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 359,805 | 364,355 | 364,355 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 39.7 | 39.7 | 39.7 |

The Film or Video Production Tax Credits sub-program is mainly funded by Vote Netted Revenues which reduce the amount presented as planned spending.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian content film and television productions receive certification from Canadian Heritage. | Number of Canadian film or video productions supported through the Canadian Film or Video Production Tax Credit. | 1,000 | March 2015 |
| Non-Canadian content film and television productions using Canadian production services receive accreditation from Canadian Heritage. | Number of foreign and Canadian film and video productions shot in Canada that received a Film or Video Production Services Tax Credit. | 150 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, CAVCO will monitor the collected service fees to maintain balanced fiscal management of the program while ensuring that service standards are adhered to.

CAVCO will also continue to apply sound program management for the certification of domestic productions and treaty co-productions by maintaining and reinforcing relationships with key partners, such as the Canada Revenue Agency and Telefilm Canada.

## 1.2.5 Sub-Program: Canada Music Fund

**Description:** The Canada Music Fund supports activities of music creators, artists and entrepreneurs to ensure Canadians' access to a broad range of Canadian music. The Fund consists of the following components: 1) Music Entrepreneur, which provides financial assistance to established firms with a track record and national service organizations in support of the creation, production and marketing of Canadian music, including touring activities; 2) New Musical Works, which provides financial assistance to artists and small and medium music entrepreneurs for the creation, production and marketing of Canadian music, including attendance to music showcases; 3) Collective Initiatives, which provides financial assistance to a diverse range of collective activities aiming to enhance the presence of Canadian music artists at home and abroad; 4) Canadian Music Memories, which provides financial support for the preservation of Canada's musical heritage for future generations. This program uses funding from the following transfer payments: Grants under the Canada Music Fund and Contributions under the Canada Music Fund.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 25,663,227 | 17,292,174 | 17,292,174 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 16.8 | 11.1 | 11.1 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| A range of Canadian music is produced by recipients of the Canada Music Fund. | Number of Canadian music releases that were supported by the Canada Music Fund. | 300 | March 2015 |

| | | | |
|---|---|---|---|
| Canadian music supported by the Canada Music Fund is accessed in Canada and abroad. | Percentage of domestic market share of albums by Canada Music Fund supported artists. | 18 | June 2015 |
| | International unit sales, in millions, of Canada Music Fund supported music. | 1 | June 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Canada Music Fund will continue to invest in core activities to support artists, entrepreneurs and organizations in the Canadian music industry.

While doing this, Canada Music Fund will undertake the following key initiative in 2014-15:

- Review the Standing Committee on Heritage 2014 study regarding the Canadian music industry.

## 1.2.6 Sub-Program: Canada Book Fund

**Description:** The Canada Book Fund supports the activities of Canadian book publishers and other sectors of the book industry to ensure access to a broad range of Canadian-authored books. This support is delivered through the following streams of funding: 1) Support for Publishers, which provides funding distributed primarily through a formula that rewards success in delivering content that Canadians value. This funding contributes to the ongoing production and marketing of Canadian-authored books by offsetting the high costs of publishing in Canada and building the competitiveness of the sector; 2) Support for Organizations, which provides funding to develop the Canadian book industry and the market for its products by assisting industry associations and related organizations to undertake collective projects offering benefits to the industry and, ultimately, to readers everywhere. This program uses funding from the following transfer payments: Grants under the Canada Book Fund and Contributions under the Canada Book Fund.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 39,653,882 | 30,715,670 | 30,715,671 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 29.2 | 24.8 | 24.8 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| A range of Canadian-authored books is produced by Canada Book Fund recipients. | Number of Canadian-authored titles published by Canada Book Fund recipients. | 5,500 | March 2015 |
| Canadian-authored books supported by the Canada Book Fund are accessed in Canada and abroad. | Value, in millions of CAD dollars, of domestic and international sales of Canadian-authored titles by Canada Book Fund recipient publishers. | 425 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Canada Book Fund will continue to invest in core activities in order to ensure support for publishers and organizations in the Canadian book industry.

## 1.2.7 Sub-Program: Canada Periodical Fund

**Description:** The Canada Periodical Fund supports the activities of Canadian magazine and non-daily newspaper publishers and organizations to ensure that Canadians have access to diverse Canadian magazines and non-daily newspapers. The Fund is delivered through the following components: 1) Aid to Publishers: which provides formula funding to Canadian print magazines and non-daily newspapers for publishing activities, such as distribution, content creation, online activities and business development; 2) Business Innovation: which provides funding to print and online magazines for business development and innovation projects; 3) Collective Initiatives: which provides funding to Canadian magazines and non-daily newspaper organizations for industry-wide projects to increase the overall sustainability of the Canadian magazine and non-daily newspaper industries. This program uses funding from the following transfer payments: Grants under the Canada Periodical Fund and Contributions under the Canada Periodical Fund.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 78,534,035 | 78,538,583 | 78,538,583 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 36.7 | 36.7 | 36.7 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| A range of Canadian periodicals supported by the Canada Periodical Fund is produced. | Number of funded titles published by Canada Periodical Fund recipients. | 850 | March 2015 |
| Canadian periodicals supported by the Canada Periodical Fund are accessed by Canadian readers. | Number of copies, in the millions, of funded titles distributed to Canadians per year. | 250 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Canada Periodical Fund will continue to invest in core activities to ensure support for Canadian magazine and non-daily newspaper publishers and organizations in support of the production and accessibility of a variety of Canadian content. A program evaluation to assess effectiveness, efficiency, program design and delivery will take place in 2014-15, which may be used to inform program development.

## 1.2.8 Sub-Program: Copyright and International Trade Policy

**Description:** The Copyright and International Trade Policy Branch supports the development of a consistent and predictable copyright framework that enables an efficient marketplace as well as serving the interest of Canadians. This is achieved through the delivery of policies and initiatives aimed at fostering the development of a Canadian copyright regime responsive to changes in the domestic and international environments. The Branch also encourages the understanding and application of Canadian copyright laws, regulations and mechanisms. In addition, the Branch supports the development of Canada's positions pertaining to copyright and cultural trade policy in international negotiations. This is achieved notably through the delivery of expert advice to Canada's negotiators aimed at ensuring an effective representation of Canadian cultural interests and policy in all international trade negotiations by maintaining flexibility to carry out our cultural policy objectives.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 2,919,406 | 2,934,876 | 2,934,876 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 26.5 | 26.5 | 26.5 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| The interests of affected parties are considered in Canadian copyright policy advice and information provided. | Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results. | | March 2015 |
| Timely and relevant policy advice on copyright and international trade to position the Department to meet its priorities. | Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results. | | March 2015 |
| Canada's copyright and cultural trade interests are considered and promoted at the international level. | Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results. | | March 2015 |

**Planning Highlights**

The Copyright and International Trade Policy Branch will undertake the following key initiatives in 2014-15:

- Completing the implementation of the *Copyright Modernization Act;*
- Supporting the Government of Canada's international trade agenda and contributing to the development and implementation of international norms on copyright and culture; and
- Ensuring ongoing delivery on expected results and reviewing performance measurement indicators and targets.

## 1.2.9 Sub-Program: Cultural Sector Investment Review

**Description:** The Minister of Canadian Heritage has been responsible for reviewing and approving investments by foreign investors in the cultural sector, in accordance with the *Investment Canada Act* (the Act) and Regulations, since 1999. The purpose of the Act is "to provide for the review of significant investments in Canada by non-Canadians in a manner that encourages investment, economic growth and employment opportunities in Canada…" The Cultural Sector Investment Review (CSIR) Branch administers the Act, as it pertains to acquisitions or establishments by non-Canadians of cultural businesses in Canada. Such businesses include those involved in the publication, distribution or sale of books, magazines, periodicals, newspapers or music in print or machine readable form. Also covered are the businesses involved in the production, distribution, sale or exhibition of film or video products or audio or video music recordings. The mandate of CSIR is to apply the Act to such cultural investments to ensure they generate net benefit to Canada.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 863,324 | 869,695 | 869,694 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 8.4 | 8.4 | 8.4 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Foreign investments in the Canadian cultural sector are of net benefit to Canadians. | Percentage of investments proposals filed with Canadian Heritage compliant with requirements of the *Investment Canada Act*. | 100 | March 2015 |
| | Percentage of foreign investor commitments respected relating to the creation or production of Canadian cultural products as per the *Investment Canada Act*. | 100 | March 2015 |
| | Percentage of foreign investor commitments respected relating to the sale, distribution or exhibition of Canadian cultural products as per the *Investment Canada Act*. | 100 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, CSIR will undertake the following key initiatives in 2014-15:

- Continuing to consistently and effectively apply the Act to foreign direct investment in Canada's cultural sector in order to ensure that they are of net benefit to Canadians;
- Providing advice, including opinions, relating to the administration of the Act within legislated timelines;
- Submitting and making public an annual report on the administration of the *Investment Canada Act*; and

- Posting on its website on a quarterly basis, a listing of all completed applications and notifications of investments.

## 1.2.10 Sub-Program: TV5

**Description:** The TV5 program supports the international TV5 partnership with France, Fédération Wallonie-Bruxelles, Switzerland, Québec and Canada. This program enables Canadian productions to be presented around the world through TV5MONDE. Moreover, through TV5 Québec Canada, it provides Canadians with access to a rich diversity of programming from the international Francophonie. This program uses funding from the following transfer payments: Grants to TV5MONDE and Contributions to TV5 Québec Canada.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 11,219,276 | 11,224,737 | 11,223,942 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 2.2 | 2.2 | 2.2 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian content is part of TV5MONDE's international programming. | Percentage of Canadian content broadcast on TV5MONDE. | 7 | March 2015 |
| Canadians have access to the diversity of the international Francophonie through TV5 Québec Canada. | Number, in millions, of Canadian households with access to TV5 Québec Canada. | 6.9 | September 2014 |
| | Maximum percentage of TV5 Québec Canada programming originating from the international Francophonie (except Canada). | 85 | September 2014 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the TV5 sub-program will continue to contribute to the creation of Canadian artistic expressions and cultural content and their accessibility in Canada and abroad through grants and contributions to TV5MONDE and TV5 Québec Canada.

The grant to TV5MONDE will provide opportunities to:

- Continuing to ensure its presence on multiple platforms to offer diverse and unique content from the entire Francophone community, including Canada;
- Providing access to Canadian French-language shows, films and documentaries to more than 200 million households around the world, as well as millions of Internet users; and
- Continuing to develop and improve its HD broadcasting, catch-up platform and Web site, and increasing captioned content, to maintain its distribution and expand audiences for all platforms.

The contribution to TV5 Québec Canada will provide opportunities to:

- Promoting the creation of content that showcases our cultural vitality, while providing Canadians from all parts of the country with access to online content and shows from the international Francophonie; and
- Enriching the content of its broadcasting platform with quizzes, games, video clips and content on French-language learning.

## 1.3 Program: Heritage

**Description:** This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|---|
| 39,577,341 | 39,577,341 | 35,573,581 | 35,573,582 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 178.3 | 166.9 | 166.9 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Heritage organizations and heritage workers have improved their professional knowledge, skills and practices. | Percentage of participants who report an improvement in professional knowledge, skills and practices. | 80 | March 2015 |
| Heritage collections are preserved by heritage organizations for current and future generations. | Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property Program interventions. | 9,350 | March 2015 |
| Canadian and international audiences access content presented by heritage organizations. | Number of visits/visitors to travelling exhibitions supported by Canada Travelling Exhibition Indemnification Program or Museums Assistance Program and to digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada portal. | 4,300,000 | March 2015 |

**Planning Highlights**

The Road to 2017 (Canada's 150th) provides an important opportunity to celebrate Canada's history and the people and events that define us. In June 2013, the Minister of Canadian Heritage and Official Languages introduced new measures to help promote Canadian history and stated that some existing programs at Canadian Heritage would be strengthened to assist local organizations, including museums, wishing to promote Canadian history. The Minister stated: "Canadians want to know more about our history, and these new measures will make our history more accessible to all Canadian [...]s".

The Heritage Program will continue to help heritage organizations and workers improve their professional knowledge, skills and practices, preserve collections, and enable access to heritage content. It will do so by emphasizing opportunities to increase Canadians' knowledge and experience of our shared history and heritage and focusing on the following key areas in 2014-15:

- Supporting more travelling exhibits showcasing our history;

- Assisting museums with the cost of borrowing artefacts from the national collection of the Canadian Museum of History;
- Giving priority for the funding of virtual exhibits to subject matter linked to key milestone events in Canada's history; and
- Giving priority for conservation treatment of artefacts to those closely linked to key historic milestones.

Programs and services offered by the Heritage Group will also contribute to Canadian Heritage's priority: *2) A Prosperous Cultural Sector: Advancing opportunities in a global and digital era*, by ensuring heritage collections will be available for future generations. This will be achieved by undertaking the following key initiatives:

- Supporting the creation and preservation of digital assets, digital product upgrades, and mobile and social media engagement;
- Modernizing the Canadian Heritage Information Network's online products and services for museum professionals, teachers and Canadians at large to ensure they are both technologically sustainable and compatible with new devices used by Canadians; and
- Ensuring that the training workshops, online learning resources and the provision of expert advice to heritage professionals includes helping museums and archives preserve their digital assets.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

The sunsetting funding for the Virtual Museum of Canada will be addressed as part of the normal budgetary process.

## 1.3.1 Sub-Program: Museums Assistance Program

**Description:** The Museums Assistance Program (MAP) supports heritage institutions and workers in the preservation and presentation of heritage collections. MAP provides financial assistance to Canadian museums and related institutions for activities that facilitate Canadians' access to our heritage, foster the preservation of Canada's cultural heritage, including the preservation of representative collections of Aboriginal cultural heritage, and foster professional knowledge, skills and practices related to key museum functions. In support of the Youth Employment Strategy, MAP helps heritage organizations to create summer employment and internship opportunities for Canadian youth through the heritage components of Young Canada Works. MAP also provides grants through the Movable Cultural Property Program to assist designated institutions to acquire cultural property threatened with export or available on international markets. This program uses funding from the following transfer payments: Grants under the MAP and Contributions under the MAP.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 18,709,784 | 18,722,694 | 18,722,694 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 30.4 | 30.4 | 30.4 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Heritage organizations foster capabilities in key museum functions. | Percentage of recipients reporting an impact on key museum functions. | 80 | March 2015 |
| Heritage organizations have access to resources to preserve heritage. | Percentage of recipients reporting an impact on heritage preservation. | 80 | March 2015 |
| Heritage organizations provide opportunities for Canadians to access heritage. | Number of venues providing exhibitions and other programming products/activities. | 50 | March 2015 |

**Planning Highlights**

In June 2013, the Government announced new measures and adjustments to five existing programs aimed at promoting greater knowledge and experience of Canadian history. The MAP is one of the existing programs at Canadian Heritage that was adjusted to improve access for local organizations to funding for projects that achieve this goal. In order to meet its targets and achieve its expected results, MAP will undertake the following key initiatives:

- Increasing the creation and sharing of exhibits: museums will no longer be required to circulate travelling exhibitions beyond the province or territory of origin;
- Ensuring the development and circulation of exhibitions (including by Aboriginal heritage organizations) about key events or figures in Canadian history; and
- Facilitating the borrowing, by museums (including small museums), of artefacts or objects for exhibition purposes from the national collections of the Canadian Museum of History and the Canadian War Museum.

The Young Canada Works in Heritage Organizations component of MAP, which supports the creation of jobs and internships in the heritage sector, will be giving priority to supporting projects related to the historic milestones leading to 2017 celebrations.

The MCP Grants component of MAP will continue to provide financial support to help designated organizations acquire important cultural property related to the national heritage as Canada celebrates historic milestones on the road to 2017.

The implementation of these changes will increase the capacity of heritage organizations to provide opportunities for Canadians to access heritage, thus assisting the program in meeting or even exceeding its targets.

## 1.3.2 Sub-Program: Canada Travelling Exhibitions Indemnification Program

**Description:** Through the Canada Travelling Exhibitions Indemnification Program (INDEM), established pursuant to the *Canada Travelling Exhibitions Indemnification Act*, the Government of Canada assumes potential liability for loss or damage to objects in eligible travelling exhibitions. The program's objectives are to increase Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada, and to provide eligible Canadian heritage institutions with a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. Eligibility criteria and liability limits for the Government are defined in the Regulations associated with the Act. To be approved for indemnification, exhibitions and hosting facilities must meet assessment standards. Once approved, the Program issues contractual indemnity agreements that must be co-signed by the Owner and the Crown. This is not a grants and contributions program. Indemnification is a contingent liability as it provides compensation for damage or loss only if they occur.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 409,444 | 411,151 | 411,151 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 4.3 | 4.3 | 4.3 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Opportunities are created for Canadians to access major travelling exhibitions presenting Canadian and international cultural heritage. | Number of exhibition venues. | 11 | March 2015 |
| | Number of provinces within which venues are geographically distributed. | 5 | March 2015 |
| | Number of visitors to indemnified venues. | 700,000 | March 2016 |

**Planning Highlights**

INDEM recently benefited from changes to its Act announced in Budget 2012.[24] The changes, which became effective in June 2012, doubled the Program's existing overall contingent liability limit from $1.5 billion to $3 billion and increased the limit for a single exhibition from $450 million to $600 million. These changes responded to a long-time request from Canadian museums and art galleries whose exhibitions could not be accommodated under the previous limits.

Building on the successes in 2013-14, and in order to meet its targets and achieve its expected results, INDEM will undertake the following key initiatives in 2014-15:

- Evaluating applications under the Program's recent $3 billion contingent liability limit to ensure Canadian museums can continue to bring significant travelling exhibitions to their facilities helped by reduced insurance costs; and
- Consulting with subject matter experts in order to mitigate risks to the Program.

## 1.3.3 Sub-Program: Canadian Heritage Information Network

**Description:** The Canadian Heritage Information Network (CHIN) is a special operating agency of the Department of Canadian Heritage. CHIN serves as a national centre of expertise to nearly 1,600 Canadian museums and other member heritage institutions across Canada, enabling them to connect with each other and their audiences through digital technologies. CHIN is an international leader in the creation, management, presentation and preservation of digital heritage content. It provides Canada's not-for-profit heritage sector with research, products, services and fora that support skills and career development, and content development and presentation. CHIN oversees the Virtual Museum of Canada (VMC) portal at virtualmuseum.ca, and the VMC Investment Programs. The VMC is an operational initiative and does not administer grants and contributions. CHIN also delivers the Professional Exchange, a website for heritage professionals and volunteers at www.pro.chin.gc.ca.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 8,538,355 | 4,484,254 | 4,484,254 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 53.8 | 42.4 | 42.4 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

### Performance Measurement

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| CHIN's learning and collaborative opportunities are used by Canadian and international heritage institutions and workers. | Number of online visits to CHIN's websites for heritage professionals, the Professional Exchange website and Canadian Heritage Information Network's corporate website. | 1,300,000 | March 2015 |
| Canada's museums create digital heritage content. | Number of CHIN member institutions creating digital heritage content presented through CHIN's VMC portal. | 1,625 | March 2015 |
| Canadian digital heritage content is available to Canadian and international audiences. | Total number of products presented through CHIN's VMC portal. | 2,525 | March 2015 |

### Planning Highlights

CHIN is enabling Canadian not-for-profit heritage organizations, and their professionals and volunteers, to identify and adopt collective solutions to digital challenges and opportunities. Member organizations of all sizes and disciplines, in communities across all the provinces and territories, are contributing content to be shared with Canadians - in particular teachers and younger audiences.

In order to meet its targets and achieve its expected results, CHIN will undertake the following key initiatives in 2014-15:

- Continuing to help museums and other heritage institutions to take advantage of digital technologies by providing training, workshops, online learning resources and expert advice;
- Launching a modernized VMC Community Memories Program that enables Canada's smaller museums to more easily record and present online their local history to wider audiences;
- Making history and heritage content more available to educators and students through a modernized VMC Teachers' Centre, featuring tools and content adapted to today's teaching platforms, including smartphones, tablets and interactive whiteboards;
- Undertaking the modernization of Canada's national inventory of museum objects, Artefacts Canada, to offer improved search capabilities and an easier contribution process for participating institutions;

- Continuing to invest in virtual exhibits linked to key milestone anniversaries on the road to 2017 (Canada's 150th); and
- Producing three CHIN "History Matters" podcasts and making them available in partnership with organizations such as CBC/Radio-Canada and Via Rail.

Websites administered by CHIN, and associated online marketing strategies, will continue to ensure that professional and public content is highly visible in search engines and promoted across social media. The achievement of visitation and other targets is largely made possible through the Department's ongoing partnership with Canada's museum community.

## 1.3.4 Sub-Program: Canadian Conservation Institute

**Description:** The Canadian Conservation Institute (CCI) is a special operating agency within the Department of Canadian Heritage. CCI supports heritage institutions and professionals in conserving Canada's heritage collections so they can be made accessible to current and future generations. This mission is achieved through research, expert services, professional development and information (web site and publications). CCI has expertise in conservation science, treatment of heritage objects and works of art, preventive conservation and heritage interiors. Its primary clients are approximately 2,000 heritage institutions in Canada such as museums, archives, libraries, and historic sites, as well as public authorities with heritage collections. Unique in Canada, CCI is considered a leader in the international conservation community and frequently establishes partnerships and collaborative relationships to undertake joint projects related to research and knowledge dissemination with Canadian and international institutions.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 9,656,920 | 9,684,384 | 9,684,384 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 70.0 | 70.0 | 70.0 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| The Canadian and international heritage community has access to the results of CCI's research and development activities. | Ratio of CCI articles published in Canadian and International professional and peer-reviewed journals on number of full-time equivalent conservation scientists. | 1 | March 2015 |

| | | | |
|---|---|---|---|
| Canadian and international heritage institutions and workers use CCI learning programs and materials. | Number of users of CCI learning programs and materials. | 150,000 | March 2015 |
| CCI expert services are used by heritage institutions to preserve their collections. | Number of heritage institutions that benefit from CCI expert services. | 130 | March 2015 |

**Planning Highlights**

CCI will undertake initiatives for the continued enhancement of programs and services that contribute to the preservation of heritage collections so they may be accessible to Canadians now and in the future.

In order to meet its targets and achieve its expected results, CCI will undertake the following key initiatives in 2014-15:

- Completing the development of a strategic plan as recommended in the 2012 evaluation of CCI;
- Contributing to the departmental initiative Road to 2017 (Canada's 150th) by working with clients to solicit heritage objects and works of art that are linked to significant anniversaries, and encouraging them to submit these objects for conservation treatment or scientific analysis at CCI. When treated objects are returned, CCI, in partnership with clients, could then promote their return and describe the conservation of the object;
- Providing conservation expertise for the preservation of the movable heritage assets of the East, West and Center Blocks during major renovation projects on Parliament Hill with the implementation of a signed multi-year Memorandum of Understanding with Public Work and Government Services Canada-Parliamentary Precinct Directorate (PWGSC-PPD); and
- Enhancing CCI's website to improve its usefulness by adding content that will help heritage professionals conserve their objects and collections, and improve the structure and presentation of the content to make it easier for clients to find information that meets their needs.

## 1.3.5 Sub-Program: Movable Cultural Property Program

**Description:** The Movable Cultural Property Program (MCP) administers the *Cultural Property Export and Import Act* which aims to preserve heritage of outstanding significance and national importance in Canada so that it is accessible in public collections. MCP regulates export and upholds Canada's treaty obligations to discourage illicit traffic of cultural property. MCP provides secretariat services to the Canadian Cultural Property Export Review Board, which issues tax certificates to encourage the donation or sale of cultural property to designated institutions and hears appeals of refused export permits. MCP designates institutions and public authorities to be eligible

to apply for grants and certification of cultural property. Designation assesses an organization's implementation of the environmental standards and professional practices necessary to ensure long-term preservation of, and access, to cultural property.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 2,262,838 | 2,271,098 | 2,271,098 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 19.8 | 19.8 | 19.8 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Designated organizations have opportunities to acquire significant cultural property. | Number of certified objects/collections donated/sold by a private interest to a designated organization. | 5,000 | March 2015 |
| | Number of export delay periods established per year. | 10 | March 2015 |
| Cultural property illegally imported into Canada is returned to its country of origin. | Number of returns. | 3 | March 2017 |

**Planning Highlights**

The Movable Cultural Property program administers the *Cultural Property Export and Import Act* (Act), which provides organizations with an opportunity to keep artistic, historic, and scientific property that is of outstanding significance and national importance in Canada so that it is accessible to Canadians now and in the future. The program also serves as the Secretariat to the Canadian Cultural Property Export Review Board (Review Board), an independent administrative tribunal established by the Act that reports to the Minister of Canadian Heritage.

In order to meet its targets and achieve its expected results, MCP will undertake the following key initiatives in 2014-15:

- Modernizing the program's tax-certification component through the development and distribution of new or updated forms and guidelines and by encouraging increased use of MCP Online, a web-based system for applying for certification electronically;

- Increasing Review Board efficiency through a series of policy instruments and related procedures;
- Modernizing the program's designation component through the development and distribution of updated forms and guidelines;
- Completing the ongoing review of Category A-designated organizations to ensure that MCP maintains accurate and up-to-date client data; and

While pursuing these initiatives, MCP will continue to meet its service standards and to uphold its mandated obligations under the Act. The program expects to contribute to the acquisition of significant objects by heritage organizations across Canada through tax incentives and export controls.

# 2. Strategic Outcome: Canadians share, express and appreciate their Canadian identity

## 2.1 Program: Attachment to Canada

**Description:** This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this program is to promote knowledge and experiences of Canada among Canadians.

**Budgetary Financial Resources (dollars)**

| 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|---|
| 64,436,036 | 64,436,036 | 61,134,942 | 60,321,943 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 147.0 | 147.0 | 147.0 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15 as well as a reprofiling of funds from 2016-17 and 2017-18 to 2014-15 for investments required in the Capital Experience Program.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth. | Percentage of Canadian participants in Canadian Heritage initiatives who report increased level of knowledge of and appreciation for Canada. | 75 | March 2015 |
| | Number of Canadians reached by activities, events, commemorations and exhibits (number of Canadians participating in events during the Celebrate Canada period of June 21 to July 1 or special celebrations and commemorations supported by the Program). | 7,000,000 | March 2017 |

**Planning Highlights**

On the Road to 2017 (Canada's 150th), the Department will build momentum by marking significant milestones in the lead up to the anniversary.

The Department will lead the coordination of domestic initiatives marking the 100th anniversary of the beginning of the First World War and the 75th anniversary of the beginning of the Second World War. Using existing resources, the Department will fund activities that give Canadians opportunities to participate in the commemoration of the two World Wars and that increase awareness of these important chapters in Canada's history. In 2014-15, Canadian Heritage will lead and coordinate the plans of federal organizations, strike strategic alliances to expand the scope and reach of the commemorations and work with Veterans Affairs Canada and the Department of National Defence to deliver events marking significant battles.

In 2014, the Department will mark the 150th anniversaries of the Charlottetown and Québec Conferences, and the 200th anniversaries of the births of Sir George-Étienne Cartier and Sir John A. Macdonald. The Department will also wrap up the commemoration of the War of 1812 and will oversee plans for a monument in the National Capital.

Furthermore, in June 2013, the Government of Canada introduced a series of new measures to help promote Canada's history.[25] In 2014-15, the Department will continue to implement these measures, including the delivery of the first ever Government of Canada History Awards through the new Canada History Fund. A number of programs at Canadian Heritage will also improve access to funding for organizations that wish to promote Canadian history, and to provide Canadians, including youth, with opportunities to learn about and understand Canada's society, diversity, history and institutions.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

## 2.1.1 Sub-Program: Celebration and Commemoration Program

**Description:** This Program provides funding through grants and contributions to non-governmental and community organizations for community-based activities organized during the Celebrate Canada period, from June 21 to July 1. These activities celebrate National Aboriginal Day on June 21, Saint-Jean-Baptiste Day on June 24, Canadian Multiculturalism Day on June 27 and Canada Day on July 1. Funding is also available for commemorations with a national scope that commemorate and celebrate nationally significant historical figures, places, events, and accomplishments. The activities that are funded build pride, promote participation in celebrations and commemorations and strengthen understanding of shared history. This Program uses funding from the following transfer payment: Grants in support of the Celebration and Commemoration Program and Contributions in support of the Celebration and Commemoration Program.

**Budgetary Financial Resources (dollars)**

| 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|
| 17,158,389 | 17,178,174 | 17,178,174 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 50.9 | 50.9 | 50.9 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians across Canada have opportunities to participate in community events that are open to the public and free of charge. | Number of community events held across Canada during the Celebrate Canada period (June 21 to July 1). | 1,700 | March 2017 |
| Canadians participate in commemorations and celebrations of national significance. | Number of participants at celebration and commemoration events/activities. | 7,000,000 | March 2017 |

**Planning Highlights**

The support provided will help to ensure that Canadians across Canada have opportunities to participate in community events that are open to the public and free of charge.

In order to meet its targets and achieve its expected results, the Celebration and Commemoration Program will undertake the following key initiatives:

- Providing financial support for activities during the Celebrate Canada period, from June 21 to July 1, and encouraging young people (between 8 and 18 years old) to creatively express what Canada means to them, by submitting an original poster design, a digital photograph, or a piece of creative writing to the Canada Day Challenge; and
- Creating opportunities for Canadians to participate in commemorations and celebrations of national significance by providing financial support for important milestone anniversaries, including the 100th anniversary of the beginning of the First World War; the 75th anniversary of the beginning of the Second World War; the 150th anniversaries of the Charlottetown and Québec Conferences; and the 200th anniversaries of the births of Sir George-Étienne Cartier and Sir John A. Macdonald.

## 2.1.2 Sub-Program: Capital Experience

**Description:** The objective of this program is to foster the pride of Canadians in the National Capital Region (NCR) of Canada through activities for the general public in the NCR. Capital Experience organizes activities in the following sectors: major events and celebrations (e.g. Canada Day and Winterlude), commemorations, interpretation and promotion of sites and symbols of national significance, representation of the provinces and territories in the NCR, public art, youth activities and visitor services. Another objective of Capital Experience – achieved through messages and outreach activities using both traditional and new media to promote the NCR to Canadians across the country – is to improve awareness of the NCR as a destination where people can experience Canada's heritage, culture and achievements.

The Federal Budget 2013 announced the transfer of National Capital Commission functions and activities related to promoting the National Capital Region to the Department of Canadian Heritage. Activities such as Winterlude and Canada Day shows, were integrated into the Department on September 30, 2013 to ensure that a broad, national perspective is brought to these celebrations.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 13,220,811 | 11,055,811 | 10,242,811 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 58.3 | 58.3 | 58.3 |

The variance observed from 2014-15 to 2015-16 is mainly explained by a reprofile of funds from 2016-17 and 2017-18 to 2014-15 for investments required as part of the Sound and Light Show initiative.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians who visit the NCR of Canada gain a sense of attachment to the NCR and national pride. | Percentage of participants in Capital Experience activities in the NCR who gain a sense of attachment to the NCR and national pride. | 70 | March 2015 |
| The NCR showcases the culture, values and achievements, and commemorative anniversaries of Canada. | Number of partnerships implemented by Capital Experience for activities in the capital involving departments, agencies or federal Crown corporations. | 20 | March 2015 |

| | | | |
|---|---|---|---|
| | Number of activities that convey Canadian culture, values and achievements in the NCR. | 20 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieved its expected results, the Department will undertake the following key initiatives in 2014-15:

- Organize Canada Day celebrations in the NCR, Winterlude and Christmas Lights Across Canada;
- Oversee the building of new commemorative monuments in the NCR;
- Offer a range of services for the interpretation and display of sites and symbols of national importance, commemorations, representations of the provinces and territories in the NCR, and integration of works of public art into various NCR spaces; and
- Organize various activities to develop appreciation of the NCR as a place to discover Canada, particularly through the Sound and Light show on Parliament Hill and the orientation and information services for visitors.

## 2.1.3 Sub-Program: State Ceremonial and Protocol

**Description:** State Ceremonial and Protocol (SCP) provides authoritative information on Canada's national symbols such as the National Flag. SCP responds to public inquiries related to commercial use of symbols, rules for flying the flag, flag etiquette and the use of Royal images. SCP is the centre of expertise for domestic protocol and procedures and provides information and advice to provincial and territorial government protocol offices. SCP manages national ceremonies, including State funerals, installation of a new Governor General, the Canada Day Noon Show and Royal Tours. SCP is responsible for managing the half-masting of the National Flag of Canada, including policy development, in collaboration with other departments. SCP manages federal responsibilities related to Lieutenant Governors (LGs) by providing salaries to LGs, delivering annual grants to help fund LGs' operating costs, providing advice for special events, and providing LGs with information on their roles and responsibilities. This program uses funding from the following transfer payment: Grants to the Lieutenant Governors of the provinces of Canada.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 6,451,792 | 6,460,479 | 6,460,480 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 21.5 | 21.5 | 21.5 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians participate in national ceremonial events (i.e. State Funerals, Installation of Governor General, Royal Tours, Canada Day ceremony on Parliament Hill). | Percentage of venue capacity filled for national ceremonial events. | 70 | 2017 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the SCP will undertake the following key initiatives in 2014-15:

- Producing the annual Canada Day Noon Show held on Parliament Hill as part of Canada Day celebrations in the National Capital Region;
- Providing authoritative information on Canada's national symbols such as the National Flag of Canada and respond to public inquiries related to commercial use of symbols, rules for flying the flag, flag etiquette and the use of Royal images;
- Organizing the tour of Their Royal Highnesses The Prince of Wales and The Duchess of Cornwall, in May 2014, which will include stops in Manitoba, Nova Scotia and Prince Edward Island; the tour will emphasize the importance of the Crown in Canada and increase awareness of the constitutional monarchy in Canada and reinforce pride among Canadians;
- Acting as a centre of expertise for domestic protocol and provide information and advice to provincial and territorial government protocol offices; and
- Managing federal responsibilities related to Lieutenant Governors (LGs) by providing salaries to LGs, delivering annual grants to help fund LGs operating costs, providing advice for special events, and providing LGs with information on their roles and responsibilities.

## 2.1.4 Sub-Program: Canada History Fund[26]

**Description:** The Canada History Fund (CHF) encourages Canadians to learn about Canada's history, civic life, and public policy. The Fund provides funding through agreements in support of the development and/or enhancement of learning materials, the organization of learning and developmental experiences, and the establishment and maintenance of networks. Through various partnerships within government and through key national history and civics sector organizations and post-secondary educational

institutions, the Fund gives Canadians opportunities to enhance their understanding of Canada, thus building an informed and engaged citizenry. This fund uses funding from the following transfer payments: Grants in support of the CHF and Contributions in support of the CHF.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 6,528,746 | 5,349,829 | 5,349,830 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 1.0 | 1.0 | 1.0 |

The variance observed from 2014-15 to 2015-16 is mainly due to a portion of this program funding that is scheduled to sunset at the end of fiscal year 2014-15.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians enhance their knowledge of Canada's history, civics and public policy. | Percentage of Canadians reached by the CHF who have enhanced their knowledge of Canada's history, civics, and/or public policy. | 75 | March 2015 |

**Planning Highlights**

The 2014-15 fiscal year will mark the full implementation of the new CHF, a key element of the Government of Canada's efforts to promote Canadian History.

In order to meet its targets and achieve its expected results, the CHF will undertake the following key initiatives:

- Delivering the first Government of Canada History Awards;
- Creating two new Heritage Minutes per year between now and Canada's 150$^{th}$ anniversary in order for Canadians to learn about Canadian history; and
- Enhancing support for the development of online Canadian history content for students and teachers across Canada to teach Canadian History.

These initiatives will be delivered through key national Canadian history and civics sector organizations, as well as post-secondary educational institutions. The CHF will also continue to support the development and enhancement of learning materials and experiences to give all Canadians opportunities to learn about Canada's history, civics and public policy.

## 2.1.5 Sub-Program: Exchanges Canada Program

**Description:** The Exchanges Canada Program provides grants and contributions in support of youth participation initiatives that allow young Canadians to learn about Canada, create linkages with each other and better appreciate the diversity and shared aspects of the Canadian reality. The Program supports not-for-profit organizations to provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The program has two components: Youth Exchanges Canada (YEC) and Youth Forums Canada (YFC). YEC funds reciprocal homestay exchanges for youth, and also includes the Summer Work / Student Exchange sub-component, which provides summer job opportunities for 16 and 17 year-olds in their second official language. YFC enables young Canadians to connect with one another through forums, study sessions and workshops of interest to them. This program uses funding from the following transfer payments: Grants in support of Innovative Youth Exchange Projects and Contributions in support of the Exchanges Canada Initiative.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 19,185,584 | 19,197,502 | 19,197,501 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 12.0 | 12.0 | 12.0 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Young participants enhance their knowledge and understanding of Canada. | Percentage of participants who report enhanced knowledge and understanding of Canada. | 75 | March 2015 |
| Young participants connect and create linkages with one another. | Percentage of participants who report having created new ties with other young Canadians as a result of the exchange. | 75 | March 2015 |
| Young participants enhance their appreciation of the diversity and shared aspects of the Canadian experience. | Percentage of participants who report having a better understanding of what Canadians have in common. | 70 | March 2015 |

**Planning Highlights**

The Exchanges Canada Program will continue to offer opportunities for youth to participate in activities where they can learn more about Canada, connect with each other and enhance their appreciation of the diversity and shared aspects of the Canadian experience.

In 2014-15, in order to meet its targets and achieve its expected results, the Program will also encourage the promotion of Canadian history for Canadian youth in particular, through the following key initiatives:

- Providing young Canadians with more opportunities to take part in Canadian history-themed events; and
- Supporting enhanced historical content during all reciprocal exchanges and forums attended by youth so they can discover the people, places, and events that make our country unique.

## 2.1.6 Sub-Program: Youth Take Charge

**Description:** The objective of the Youth Take Charge Program is to strengthen youth attachment to Canada through engagement in the fields of history and heritage, civic engagement and youth service, arts and culture, and economic activities. The Program provides grants and contributions to eligible organizations in support of youth-led projects involving youth generally aged 7 to 30, which demonstrate the ability to strengthen attachment to Canada while addressing one or more of the above-mentioned thematic areas. It is expected that the Program will increase awareness among youth participants of the importance of being an active and engaged citizen; will increase relevance of youth-serving organizations to youth; and will increase youth engagement in communities. These outcomes will, in the long-term, lead to increased youth attachment to Canada and an increased sense of shared Canadian identity among youth. This program uses funding from the following transfer payments: Grants in support of the Youth Take Charge Program and Contributions in support of the Youth Take Charge Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 1,890,714 | 1,893,147 | 1,893,147 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 3.4 | 3.4 | 3.4 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Youth have a sense of attachment to Canada. | Percentage of youth participants who report having a greater sense of attachment to Canada. | 55 | March 2015 |
| Youth have a sense of shared Canadian identity. | Percentage of youth participants who report having a sense of shared Canadian identity. | 60 | March 2015 |

**Planning Highlights**

The Youth Take Charge Program will continue to support projects that help young Canadians become active and engaged citizens. Again in 2014-15, the Program will prioritize projects that feature Canadian history and heritage, with an emphasis on the milestones on the Road to 2017.

## 2.2 Program: Engagement and Community Participation

**Description:** This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, and other obstacles that impede Aboriginal peoples' community and personal prospects. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

**Budgetary Financial Resources (dollars)**

| 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|---|
| 44,583,276 | 44,583,276 | 44,627,015 | 43,437,166 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 119.8 | 119.8 | 117.3 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada. | Level of engagement (average volunteer hours, Building Communities Through Arts and Heritage) by Canadians in social and cultural aspects of community life in Canada. | 2,750 | March 2015 |
| | Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada. | 45,000 | March 2015 |
| | Number of Canadians (Aboriginal Peoples' Program participants) engaged in social and cultural aspects of community life in Canada. | 3,250 | March 2015 |

**Planning Highlights**

The Department will continue to provide opportunities for people across Canada to participate in the social and cultural aspects of community life. This will be accomplished by encouraging Canadians to get engaged in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local historical heritage. It will also be accomplished by encouraging the full participation of Aboriginal peoples in Canadian life, and supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society.

The Department will also continue to manage Federal-Provincial/Territorial consultations and information sharing on international treaties leading to federal, provincial and territorial governments being engaged in activities supporting the implementation of international human rights treaty obligations, including contributing to Canada's reports to and reviews at the United Nations.

The Department also promotes the Canadian Charter of Rights and Freedoms and international human rights treaties ensuring that Canadians have access to information on human rights issues in Canada. Through these activities, Canadian Heritage furthers the engagement and the participation of Canadians from all walks of life in the social, economic and political life of their communities.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

## 2.2.1 Sub-Program: Human Rights Program

**Description:** The Human Rights Program (HRP) contributes to increasing the respect for, awareness and enjoyment of human rights in Canada. It also seeks to enhance the effective domestic implementation of international human rights instruments in Canada. The Program manages federal-provincial/territorial consultations on human rights issues, coordinates interdepartmental consideration of treaty body recommendations and those arising from Canada's Universal Periodic Reviews, prepares Canada's reports to the United Nations on domestic implementation of international human rights obligations, provides policy advice in developing Canada's positions on emerging human rights issues and promotes human rights instruments through its website and the distribution of publications. The Program seeks to strengthen and maintain one of the core values relating to Canadian identity – the respect for human rights – by addressing barriers to active participation that arise from a lack of awareness, understanding and access to rights.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 2,550,011 | 2,553,665 | 2,553,665 |

The Planned Spending includes funds to be spent as part of the wind down of the Court Challenges Program.

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 10.7 | 10.7 | 10.7 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federal, provincial and territorial governments are engaged in activities supporting the implementation of international human rights treaty obligations. | Number of opportunities (meetings/teleconference/sub mission for reports and reviews) for federal, provincial and territorial officials to participate in human rights intergovernmental discussions and to contribute input into Canada's reports and United Nations questionnaires and in preparation of Reviews by the United Nations. | 15 | March 2015 |

| | | | |
|---|---|---|---|
| | Average rate (percentage) of participation/ contributions by federal, provincial and territorial officials into Canada's reports, United Nations questionnaires in preparation for Reviews by the United Nations, and in intergovernmental meetings. | 70 | March 2015 |
| Canadians have access to information on human rights issues in Canada, including the Canadian Charter of Rights and Freedoms and applicable international human rights instruments. | Number of publications provided to the Canadian public. | 21,000 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the HRP will undertake the following key initiatives in 2014-15:

- Leading the preparation of Canada's Eighth and Ninth Reports on the Convention on the Elimination of All Forms of Discrimination against Women.
- Managing federal-provincial/territorial consultations and information sharing on international treaties leading to federal, provincial and territorial governments being engaged in activities supporting the implementation of international human rights treaty obligations, including contributing to Canada's reports to and reviews at the United Nations; and
- Promoting the Canadian Charter of Rights and Freedoms and international human rights treaties, ensuring that Canadians have access to information on human rights issues in Canada.

## 2.2.2 Sub-Program: Building Communities Through Arts and Heritage

**Description:** The Building Communities Through Arts and Heritage (BCAH) Program provides grants and contributions in support of local festivals, community anniversaries and capital projects. Funding is made available to stakeholders presenting arts and heritage festivals and events that emphasize local engagement. Its objective is to engage citizens in their communities through performing and visual arts as well as through the expression, celebration and preservation of local historical heritage. The Program has three components: 1) Local Festivals supports recurring festivals that involve the whole community and give opportunities to local artists and artisans to engage in their communities and/or celebrate local history and heritage; 2) Community Anniversaries supports one-time commemorations through activities that celebrate a major anniversary

(100 years and then increments of 25 years) of a significant local person or event; and 3) Legacy Fund supports tangible, lasting capital projects that commemorate or celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event. This program uses funding from the following transfer payments: Grants in support of the Building Communities through Arts and Heritage Program and Contributions in support of the Building Communities Through Arts and Heritage Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 25,409,291 | 25,434,692 | 25,434,692 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 75.2 | 75.2 | 75.2 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Citizens across the country are engaged in their communities through local arts and heritage. | Number of volunteers (per project). | 100 | March 2015 |
| | Number of local artists, artisans, heritage performers (per project). | 85 | March 2015 |

**Planning Highlights**

In 2014-15, in order to meet its targets and achieve its expected results, BCAH will encourage citizens across the country to connect with one another and to get engaged in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local historical heritage. This will be accomplished by supporting local recurring festivals, community anniversaries and community capital projects.

Furthermore, BCAH will be accepting applications under the Community Anniversaries and Legacy Fund components for projects starting and ending between January 2014 and December 2017 that commemorate the 75th anniversary of locally significant events directly related to the Canadian participation in World War II.

## 2.2.3 Sub-Program: Aboriginal Peoples' Program

**Description:** The Aboriginal Peoples' Program (APP) focuses primarily on strengthening cultural identity, encouraging the full participation of Aboriginal peoples in Canadian life, and supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society. APP programming incorporates Aboriginal cultures and languages into community-driven activities designed to strengthen cultural identity. The

APP provides investments that help to support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects, under initiatives such as the Aboriginal Women's Programming Elements (AWPE), Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA). This program uses funding from the following transfer payments: Grants to the Aboriginal Peoples' Program and Contributions to the Aboriginal Peoples' Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 16,623,974 | 16,638,658 | 15,448,809 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 33.9 | 33.9 | 31.4 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Engaged as an integral part of Canadian society, Aboriginal peoples embrace and share their languages and cultures with other Canadians. | Number of participants who are engaged in Aboriginal language and cultural activities. | 3,250* | March 2015 |
| Aboriginal individuals and groups are engaged in activities that strengthen Aboriginal languages and cultures, and support community engagement. | Number of projects funded that incorporate Aboriginal languages and, cultures, and support community engagement. | 100 | March 2015 |

*The target is based on the number of direct participants for the Aboriginal Languages Initiative (≥3,250 direct participants), who themselves reach thousands more.

**Planning Highlights**

In 2014-15, in order to meet its targets and achieve its expected results, the APP will continue to strengthen Aboriginal cultural identity and full participation in Canadian society, and to revitalize and preserve Aboriginal languages and cultures. This will be accomplished by supporting initiatives that encourage Aboriginal individuals and groups to engage in activities that strengthen Aboriginal languages and cultures and that support community engagement.

## 2.3 Program: Official Languages

**Description:** Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the government's commitment towards the development of official-language minority communities and the promotion of linguistic duality, pursuant to section 42 of the *Official Languages Act* (OLA). Canadian Heritage is also responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the OLA. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion".

**Budgetary Financial Resources (dollars)**

| 2014-15 Main Estimates | 2014-15 Planned Spending | 2015-16 Planned Spending | 2016-17 Planned Spending |
|---|---|---|---|
| 353,135,274 | 353,135,274 | 353,285,256 | 353,035,256 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 133.9 | 133.9 | 133.9 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians recognize and support linguistic duality. | Percentage of bilingualism amongst Canadian youth (15-19 years old). | 20 | March 2017 |
| Official-language minority communities can live in their language, in their communities. | Percentage of official-language minority community members who live within 25 km of an elementary minority-language school or a secondary minority-language school. | 95 | March 2017 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Official Languages program will undertake the following key initiatives in 2014-15:

- Continuing to coordinate the implementation of the *Roadmap for Canada's Official Languages 2013-18: Education, Immigration, Communities*. Targeting social and economic benefits of our two official-languages for all Canadians will

strengthen the economy and improve the quality of life of communities across the country; and

- Implementing a new investment strategy for supporting official-language minority communities that will allow action in key sectors for the vitality of communities and enhance the effectiveness of community networks.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

## 2.3.1 Sub-Program: Development of Official-Languages Communities Program

**Description:** The Development of Official-Language Communities Program fosters the vitality of Canada's English- and French-speaking minority communities and enables them to participate fully in all aspects of Canadian life. The Program has three components. Through contributions and grants to non-profit organizations, the Community Life component supports the offer of activities and services designed for official-language minority communities by community organizations in various fields, especially arts, culture and heritage as well as youth. Through intergovernmental contribution agreements, this component also supports the offer of minority-language services by provincial and territorial governments. The Minority-Language Education component supports the offer of provincial and territorial programs and activities aimed at providing education in the language of official-language minority communities, at all levels of education, through intergovernmental contribution agreements. Through a contribution agreement with an independent public entity, the Language Rights Support component supports access to mechanisms to foster the advancement and clarification of constitutionally guaranteed language rights. This program uses funding from the following transfer payments: Grants to the Development of Official-Language Communities Program and Contributions to the Development of Official-Language Communities Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planning Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 233,813,664 | 233,902,326 | 233,652,326 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 71.6 | 71.6 | 71.6 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Members of official-language minority communities have access to programs and services in their language, in their communities. | Percentage of official-language minority community members who live within 25 km of an arts and culture organization. | 85 | March 2017 |
| | Percentage of official-language minority community members who live within 25 km of a local or regional community development organization. | 85 | March 2017 |

**Planning Highlights**

Through partnerships and agreements with community organizations and provincial and territorial governments, the sub-program aims to strengthen better access of official-language minority communities to quality education and to different programs and services in their language in their communities as well as to provide support for language rights guaranteed by the Constitution.

In order to meet its targets and achieve its results, the Development of Official-Languages Communities Program will undertake the following key initiatives in 2014-15:

- Implementing a new investment strategy for supporting official-language minority community organizations;
- Pursuing cooperation with provincial and territorial governments; and
- Implementing the Community Cultural Action Fund.

## 2.3.2 Sub-Program: Enhancement of Official Languages Program

**Description:** The Enhancement of Official Languages Program helps Canadians gain a better understanding and appreciation of the benefits of linguistic duality, as well as awareness of the constitutionally guaranteed language rights. The Program has three components. Through contributions and grants to non-profit organizations, the Promotion of Linguistic Duality component supports activities and projects to enhance official languages and unite Canadians, enhance the French language and culture in Canada, and increase the offer of services in both official languages from non-governmental organizations. Through intergovernmental contribution agreements, the Second-Language Learning component supports the offer of provincial and territorial programs and activities related to learning English and French, as second official languages, among young Canadians. Through a contribution with an independent public entity, the

Language Rights Support component supports the offer of information and awareness activities among Canadians, especially those living in official-language minority communities, of language rights and the mechanisms for exercising those rights. This program uses funding from the following transfer payments: Grants to the Enhancement of Official Languages Program and Contributions to the Enhancement of Official Languages Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 115,660,425 | 115,704,368 | 115,704,367 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 28.1 | 28.1 | 28.1 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians have a better understanding of and appreciation for the benefits of linguistic duality. | Percentage of Canadians that have a working knowledge of the second official language. | 15 | March 2017 |
| | Percentage of the general population that recognizes that linguistic duality in Canada is a source of cultural enrichment. | 60 | March 2017 |
| | Percentage of the general population who agree that the two official languages (English/French) in Canada are an important part of what it means to be Canadian. | 60 | March 2017 |

**Planning Highlights**

This program is intended to helping Canadians recognize and support linguistic duality as a fundamental value of Canadian society through partnerships and agreements with provinces, territories and non-government organizations in support of second-language learning, as well as initiatives fostering mutual understanding between English- and French-speaking Canadians.

In order to meet its targets and achieve its expected results, the Enhancement of Official Languages Program will undertake the following key initiatives in 2014-15:

- Continuing cooperation with provincial and territorial governments for second-language learning; and
- Continuing support to organizations involved in the promotion of linguistic duality and second-language learning.

## 2.3.3 Sub-Program: Official Languages Coordination Program

**Description:** Canadian Heritage contributes to the horizontal coordination of all Government of Canada official languages activities. In particular, the Department supports federal institutions in the implementation of the government's commitment to the development of official-language minority communities and promotes the full recognition and use of English and French in Canadian society. The Department also coordinates the implementation of *the Roadmap for Canada's Official Languages 2013-18: Education, Immigration, Communities*, a horizontal governmental strategy on official languages.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 3,661,185 | 3,678,562 | 3,678,563 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 34.2 | 34.2 | 34.2 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| The Minister of Canadian Heritage and Official Languages and senior management are informed of official languages issues. | Percentage of advice and information provided to senior management and Minister, in response to requests, within five working days. | 95 | March 2015 |

| | | | |
|---|---|---|---|
| Federal institutions report appropriately on the results of their activities for the benefit of official-language minority communities and for the promotion of the official languages. | Percentage of federal institutions, including all partners of the *Roadmap for Canada's Official Languages 2013-18*, that report their results for the implementation of section 41 of the *Official Languages Act*, to produce the Annual Report on Official Languages. | 100 | March 2015 |
| Federal institutions are supported in the implementation of their official languages initiatives and obligations. | Percentage of federal institutions reporting satisfaction with the work accomplished by the Interdepartmental Relations and Accountability Directorate. | 75 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Official Languages Coordination Program will undertake the following key initiatives in 2014-15:

- Redesigning accountability for official languages;
- Coordinating the implementation of the *Roadmap for Canada's Official Languages 2013-18* through the existing governance structure;
- Reviewing pan-governmental governance for official languages, in cooperation with the Treasury Board Secretariat and Justice Canada; and
- Identifying opportunities for harmonisation between the data collection processes for the purpose of performance reporting in official languages of the Treasury Board Secretariat and of Canadian Heritage, and presenting an overall picture of the results of all federal actions in official languages which fall under the coordinating role of Canadian Heritage.

# 3. Strategic Outcome: Canadians participate and excel in sport

## 3.1 Program: Sport

**Description:** This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|---|
| 398,057,989 | 398,057,989 | 241,657,316 | 204,203,716 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 134.3 | 134.3 | 134.3 |

The variance from 2014-15 to 2016-17 is explained by the reduction of time-limited transfer payment program funding for the Toronto 2015 Pan American and Parapan American Games. In addition, no new operating funding was provided so the increased mandate was delivered within the base complement of the Program.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure. | Number of athletes who are at international level performance standards. | 325 | March 2015 |
| | Number of Canadians participating in sport through sport organizations' special projects and Provincial / Territorial bilateral agreements. | 7,960,000 | March 2015 |
| | Percentage of funded National Sport Organisations (NSOs), Multisport Service Organisations (MSOs) and Canadian Sport Centres (CSCs) that have achieved a balanced scorecard for the Accountability Performance Measures, based on jointly established targets for each fiscal year. | 73 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Sport Program will undertake the following initiatives in 2014-15:

- Exercising strategic leadership and engaging stakeholders to strengthen the impact of Sport Canada investments in the sport system and contribute to the achievement of Government of Canada objectives;
- Delivering and continuously improving Sport Canada's funding programs;
- Effectively and efficiently managing human and financial resources, including improvement of internal processes;
- Supporting the realization of a successful Toronto 2015 Pan American and Parapan American Games; and
- Developing, monitoring and updating Sport Canada policies and strategies, providing clear objectives and direction.

The Program and its sub-programs will also support the following departmental priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

## 3.1.1 Sub-Program: Hosting Program

**Description:** The Hosting Program is a key instrument in the Government of Canada's overall approach to sport development in Canada and aims to enhance the development of sport excellence and the international profile of sport organizations by providing assistance for the hosting of the Canada Games and international sport events in Canada. The Hosting Program offers Canada-at-large a planned and coordinated approach to realizing direct and significant benefits, from bidding and hosting projects, in the areas of sport development, economic, social, cultural and community impacts, across a broad range of government priorities. This Program uses funding from the following transfer payments: Contributions for the Games' Hosting Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planning Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 218,545,465 | 62,122,851 | 24,669,252 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 47.8 | 47.8 | 47.8 |

The variance from 2014-15 to 2016-17 is explained by the reduction of time-limited transfer payment program funding for the Toronto 2015 Pan American and Parapan American Games. In addition, no new operating funding was provided so the increased mandate was delivered within the base complement of the Program.

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian athletes, coaches and officials have opportunities to participate at sport events in Canada funded by Sport Canada. | Number of competition opportunities for Canadian athletes, coaches and officials at funded events. | 11,000 | March 2015 |
| | Number of Canadian athletes from under-represented groups participating at funded events. | 3,800 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Hosting Program will undertake the following key initiatives in 2014-15:

- Supporting and coordinating departments and agencies in the delivery of Essential Federal Services for 2015 Games;
- Releasing scheduled capital funds to the 2015 Games Host Society;
- Overseeing the execution of the 2015 Games Facility Agreements, as per the Multiparty Agreement;
- Renewing the Hosting Program Terms and Conditions; and
- Aligning the Hosting Program with the departmental Grants and Contributions Modernization Initiative (GCMI) process.

## 3.1.2 Sub-Program: Sport Support Program

**Description:** The Sport Support Program is the primary funding vehicle for initiatives associated with the delivery of the Government of Canada's commitments to the Canadian Sport Policy. The Sport Support Program funding is aimed at developing athletes and coaches at the highest international levels; providing sound technically-based sport programming for all athletes; increasing the number of Canadians from all segments of society involved in sport; and advancing Canadian interests and values in Canada and abroad. This funding is provided to eligible organizations in support of programming that supports the goals of the Canadian Sport Policy. This Program uses funding from the following transfer payments: Contributions for the Sport Support Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planning Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 149,668,301 | 149,685,248 | 149,685,248 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 68.1 | 68.1 | 68.1 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadians have access to quality sport programs and services. | Percentage of funded National Sport Organisations that have their coaching programs aligned with Long-Term Athlete Development (LTAD) tenets. | 95 | March 2015 |
| | Percentage of funded organisations that have adopted the current Canadian Anti-Doping Program. | 100 | March 2015 |
| | Number of projects that are completed, as proposed in domestic bilateral agreements. | 93 | March 2015 |

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Sport Support Program will undertake the following key initiatives in 2014-15:

- Expanding and enhancing the uptake of Long Term Athlete Development within the Canadian sport system;
- Collaborating for the development and provision of additional governance resources to national sport system organizations;
- Exploring and developing strategies to strengthen sport development leading to Paralympic Games;
- Updating the Sport Funding and Accountability Framework for national Multisport Service Organizations to align with the Sport Development Framework; and
- Renewing the Sport Support Program Terms and Conditions.

These initiatives are aligned with achieving the Department's expected result for the Sport Support Program, which is that Canadians have access to quality sport programs and services.

## 3.1.3 Sub-Program: Athlete Assistance Program

**Description:** The Athlete Assistance Program contributes to the pursuit of excellence through its support for improved Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. To this end, the Program identifies and supports athletes already at or having the potential to be in the top sixteen in the world in their sport. This Program uses funding from the following transfer payments: Grants to the Athlete Assistance Program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Planned Spending | 2015-16<br>Planning Spending | 2016-17<br>Planned Spending |
|---|---|---|
| 29,844,223 | 29,849,217 | 29,849,216 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 18.3 | 18.3 | 18.3 |

**Performance Measurement**

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian athletes have the financial resources to achieve higher levels of athletic performance. | Percentage of athletes agreeing that Athlete Assistance Program has made it possible to achieve higher levels of athletic performance (scale is 1 [strongly disagree] to 7 [strongly agree]).* | 80 | March 2015 |
| Canadian athletes access academic opportunities. | Number of currently and formerly carded athletes using tuition grant (including deferred tuition). | 890 | March 2015 |

*A score of 5-7 on the scale indicates agreement with the statement.

**Planning Highlights**

In order to meet its targets and achieve its expected results, the Athlete Assistance Program will undertake the following key initiatives in 2014-15:

- Completing the Status of the Athlete Survey to enable the Department to determine the degree to which the expected results of the Athlete Assistance Program are being achieved as outlined in the table above.

## Internal Services

**Description:** Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Management Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

**Budgetary Financial Resources (dollars)**

| 2014-15<br>Main Estimates | 2014-15<br>Planned Spending | 2015-16<br>Planned Spending | 2016-17<br>Planned Spending |
|---|---|---|---|
| 71,308,929 | 71,308,929 | 70,004,356 | 70,005,149 |

**Human Resources (FTEs)**

| 2014-15 | 2015-16 | 2016-17 |
|---|---|---|
| 640.8 | 633.2 | 633.2 |

**Planning Highlights**

The Department works towards achieving the Government's goal of returning to balanced budgets and efficient stewardship of resources in this time of fiscal restraint. We are focusing on achieving efficiencies in operations and enhancing productivity in line with the priorities of the Government. Canadian Heritage remains committed to having a workforce that is dedicated to service excellence in delivering on our vision and mission.

Furthermore, in 2014-15, Canadian Heritage Internal Services will support all departmental priorities.

In order to succeed in this context, the Department will undertake the following key initiatives in 2014-15:

- Participating in the Public Service's *Blueprint 2020* initiative and engaging employees in defining the public service of the future;
- Create a framework making it possible to implement a consistent and equitable performance management process and promote excellence through the setting of clear objectives and the evaluation of the results achieved in order to meet the requirements of the new *Directive on Performance Management for the Government of Canada* that will become effective on April 1, 2014;
- Continuing to implement the long-term financial strategy thereby maintaining the Department's financial stability;

- Continuing to implement the Recordkeeping Modernization Initiative and developing strategies to strengthen information management practices, fulfilling the growing need for timely, consistent, accessible and trusted information;
- Launching the next phase of the Grants and Contributions Modernization Initiative, streamlining and standardizing internal procedures and tools within the Department. By 2016, Canadian Heritage clients will be able to apply online while receiving clear instructions to help them submit applications and report on progress;
- Developing an integrated policy framework that will help provide strategic policy direction for the Department over the long-term;
- Developing an approach to maintain or improve the sustainability of its workplace operations as part of a departmental sustainable development strategy; and
- Working with the Department's portfolio organizations and agencies to contribute to the achievement of the Government's objectives while supporting them in ensuring that Canadians have access to Canadian stories, choices and content.

The Department of Canadian Heritage is a participant in the 2013-16 Federal Sustainable Development Strategy and contributes to the Theme IV (Greening Government Operations) targets through the internal services program. The department plans to:

- Achieve an industry-recognized level of high environmental performance in Government of Canada real property projects and operations;
- Take action to embed environmental considerations into public procurement, in accordance with the federal *Policy on Green Procurement*;
- Develop an approach to maintain or improve the sustainability of its workplace operations; and
- Take further action to improve water management within its real property portfolio.

Additional details on the Department of Canadian Heritage's activities can be found in the Greening Government Operations Supplementary Information Table[27].

# Section III: Supplementary Information

## Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of Canadian Heritage's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on Canadian Heritage's website[28].

**Future-Oriented Condensed Statement of Operations**
**For the Year Ended March 31 (thousands of dollars)**

| Financial Information | Estimated Results 2013-14 | Planned Results 2014-15 | Change |
|---|---|---|---|
| **Total expenses** | 1,365,205 | 1,413,593 | 48,388 |
| **Total revenues** | 7,041 | 8,138 | 1,097 |
| **Net cost of operations** | 1,358,164 | 1,405,455 | 47,291 |

The increase in Planned Results for 2014-15 compared to Estimated Results for 2013-14 is mainly due to the funding of the Toronto 2015 Pan American and Parapan American Games within the Hosting Program ($368M from 2012-13 to 2015-16).

## List of Supplementary Information Tables

The supplementary information tables listed on the *2014-15 Report on Plans and Priorities* can be found on Canadian Heritage's website[29].

- Details on Transfer Payment Programs;
- Disclosure of Transfer Payment Programs under 5 million dollars;
- Up-Front Multi-Year Funding;
- Greening Government Operations;
- Horizontal Initiatives;
- Upcoming Internal Audits and Evaluations over the next three fiscal years; and
- User Fees.

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[30] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

# Section IV: Organizational Contact Information[31]

Canadian Heritage
15 Eddy Street
Gatineau (Quebec) K1A 0M5
Canada

Telephone: 819-997-0055
Toll-free*: 1-866-811-0055
Fax: 819-555-5555
Toll-free TTY**: 1-888-997-3123
Email: info@pch.gc.ca
Website: www.pch.gc.ca

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

# Endnotes

[1] Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

[2] Selected Departmental Performance Reports for 2008-09 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

[3] Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

[4] Treasury Board Secretariat Whole-of-Government Framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] *Canadian Heritage Act*, laws-lois.justice.gc.ca/eng/acts/C-17.3/

[6] *Broadcasting Act*, laws.justice.gc.ca/eng/acts/B-9.01/

[7] *Copyright Act*, laws-lois.justice.gc.ca/eng/acts/C-42/index.html

[8] *Investment Canada Act*, laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html

[9] *Official Languages Act*, laws-lois.justice.gc.ca/eng/acts/O-3.01/

[10] *Museums Acts*, laws-lois.justice.gc.ca/eng/acts/M-13.4/

[11] *Canada Travelling Exhibitions Indemnification Act*, laws-lois.justice.gc.ca/eng/acts/c-10.5/

[12] *Cultural Property Export and Import Act*, laws.justice.gc.ca/eng/acts/C-51/

[13] *Status of the Artist Act*, laws-lois.justice.gc.ca/eng/acts/S-19.6/

[14] *Physical Activity and Sport Act*, laws.justice.gc.ca/eng/acts/P-13.4/index.html

[15] Department of Canadian Heritage Portfolio, pch.gc.ca/eng/1266433674232/1266389969960

[16] The *Policy on MRRS* recently underwent changes to the nomenclature that came into effect on April 1, 2012. Specifically: "Program Activity Architecture" became "Program Alignment Architecture" (PAA); "Program Activity" became "Program"; "Sub-Activity" became "Sub-Program" and "Sub-Sub-Activity" became "Sub-Sub-Program."

[17] Type is defined as follows: previously committed to – committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

[18] Treasury Board Secretariat Whole-of-Government Framework: tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[19] Treasury Board Secretariat 2014-15 Main Estimates: tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[20] 2013-16 Federal Sustainable Development Strategy, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1

[21] Canadian Heritage Sustainable Development Strategy, http://www.pch.gc.ca/eng/1312568647473

[22] Federal Sustainable Development Strategy, ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1

[23] Definition of full-time employees (FTEs): FTEs are a measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

[24] Budget 2012, "Investments in Arts and Culture": http://www.budget.gc.ca/2012/plan/chap3-4-eng.html

[25] Department of Canadian Heritage, "Minister Moore Announces New Programs to Support Canada's History", June 2013, pch.gc.ca/eng/1370873738331

[26] Formely known as the Canadian Studies Program.

[27] Greening Government Operations Supplementary Information Table, http://pch.gc.ca/eng/1392221912291

[28] Canadian Heritage Future-Oriented Statement of Operations, http://www.pch.gc.ca/eng/1312568647473

[29] Canadian Heritage List of Supplementary Information Tables, http://pch.gc.ca/eng/1392221912291
[30] Government of Canada Tax Expenditures, fin.gc.ca/purl/taxexp-eng.asp
[31] Government Electronic Directory Services, http://sage-geds.tpsgc-pwgsc.gc.ca/cgi-bin/direct500/eng/REou%3dPCH-PCH%2co%3dGC%2cc%3dCA